

State of Alaska FY2010 Governor's Operating Budget

University of Alaska Performance Measures

Contents

University of Alaska	3
Mission	3
Core Services	3
End Result	3
Strategies to Achieve End Result	3
Major Activities to Advance Strategies	5
Prioritization of Agency Programs	38
RDU/Component: Budget Reductions/Additions - Systemwide	39
Statewide Programs and Services Results Delivery Unit	40
<i>Component: Statewide Services</i>	42
<i>Component: Office of Information Technology</i>	44
<i>Component: Systemwide Education and Outreach</i>	46
University of Alaska Anchorage Results Delivery Unit	47
<i>Component: Anchorage Campus</i>	49
<i>Component: Small Business Development Center</i>	50
<i>Component: Kenai Peninsula College</i>	51
<i>Component: Kodiak College</i>	53
<i>Component: Matanuska-Susitna College</i>	54
<i>Component: Prince William Sound Community College</i>	56
University of Alaska Fairbanks Results Delivery Unit	57
<i>Component: Cooperative Extension Service</i>	58
<i>Component: Bristol Bay Campus</i>	59
<i>Component: Chukchi Campus</i>	60
<i>Component: Fairbanks Campus</i>	61
<i>Component: Fairbanks Organized Research</i>	62
<i>Component: Interior-Aleutians Campus</i>	64
<i>Component: Kuskokwim Campus</i>	65
<i>Component: Northwest Campus</i>	66
<i>Component: College of Rural and Community Development</i>	67
<i>Component: Tanana Valley Campus</i>	68
University of Alaska Southeast Results Delivery Unit	69
<i>Component: Juneau Campus</i>	70
<i>Component: Ketchikan Campus</i>	71
<i>Component: Sitka Campus</i>	73

University of Alaska

Mission

University of Alaska System

The University of Alaska inspires learning, and advances and disseminates knowledge through teaching, research, and public service, emphasizing the North and its diverse peoples.

Core Services

- Provide a high quality postsecondary educational system;
- Supply appropriate vocational education development and training;
- Foster the advancement and extension of knowledge, learning and culture;
- Serve as the state's primary research facility with focus on the application of new knowledge and emerging technologies to meet the needs of the state.

End Result	Strategies to Achieve End Result
<p>A: More graduates who are qualified to take a high demand job in Alaska.</p> <p><u>Target #1:</u> A target of 2,796 degrees and certificates awarded in high demand job area (HDJA) programs in FY10.</p> <p><u>Status #1:</u> The University of Alaska awarded over 500 more degrees in high demand job area (HDJA) programs in FY08 than FY04 (a 26% increase) for a total of 2,525 HDJA awards, and nearly met the FY08 target 2,565 awards.</p>	<p>A1: More graduates ready to be employed in specific Alaska high demand job areas.</p> <p><u>Target #1:</u> A target of 830 degrees awarded in Health related fields in FY10.</p> <p><u>Status #1:</u> The University of Alaska awarded 137 more degrees in health related fields in FY08 than FY04 (a 22% increase) for a total of 749 health related awards.</p> <p><u>Target #2:</u> A target of 120 baccalaureate Engineering degrees awarded in FY10.</p> <p><u>Status #2:</u> The University of Alaska awarded 25 more baccalaureate Engineering degrees in FY08 than FY04 (a 43% increase) for a total of 83 degrees; however, this was below the FY08 target of 95 awards.</p>
End Result	Strategies to Achieve End Result
<p>B: Generate a significant amount of revenue from sources other than the State of Alaska, such as federal revenue, tuition and fees and university receipts.</p> <p><u>Target #1:</u> A target of \$407 million in university and federal receipts in FY10.</p> <p><u>Status #1:</u> FY08 University of Alaska revenue generated from non-state funds remained steady at the FY07 level of \$379 million; this performance was below the established target of a 2.1% increase.</p>	<p>B1: Greater revenue generation from tuition and fees.</p> <p><u>Target #1:</u> A target for revenue from student tuition and fees of \$110 million in FY10.</p> <p><u>Status #1:</u> FY08 University of Alaska revenue generated from student tuition and fees reached nearly \$100 million, which represented a 9.2% increase from the FY07 level and surpassed the FY08 target by \$1.1 million.</p> <p><u>Target #2:</u> A target for Charitable Gifts benefiting UA of \$23.2 million in FY10.</p> <p><u>Status #2:</u> The \$31.1 million in charitable gifts benefiting UA made in FY08 was an increase of 34% from the</p>

	FY07 level.
End Result	Strategies to Achieve End Result
<p>C: Increased level of competitive research activity.</p> <p><u>Target #1:</u> A target of \$116.8 million in grant funded expenditures in FY10.</p> <p><u>Status #1:</u> University research expenditures totaled \$119 million in FY08 an increase of \$3 million (3%) from FY04, this performance was below the FY08 target, which was set in anticipation of state investment in the BIOS facility.</p>	<p>C1: Increased research activity in areas of importance to the State of Alaska.</p> <p><u>Target #1:</u> A target for the number of new research grants awarded in areas of importance to the State of Alaska: health/biomedical, climate change, resource development, fisheries and ocean science, logistics, geosciences, and atmospheric sciences of 300 in FY10.</p> <p><u>Status #1:</u> The 307 new research grants in areas of importance to the State of Alaska awarded in FY08 was 6.6% more than the number awarded in FY04, but significantly below the peak attained in FY05.</p> <p><u>Target #2:</u> A target for restricted research expenditures at the Institute of Arctic Biology, the primary institute conducting Life Sciences research, of \$19.5 million in FY10.</p> <p><u>Status #2:</u> The \$18.5 million in restricted research expenditures at the Institute of Arctic Biology (IAB) in FY08 was up 28.5% from the FY04 level and up 8.8% from FY07.</p>
End Result	Strategies to Achieve End Result
<p>D: Increased retention of students in university degree programs.</p> <p><u>Target #1:</u> A target 67% retention rate for first-time full-time students in undergraduate and certificate programs in FY10.</p> <p><u>Status #1:</u> The University of Alaska undergraduate retention rate reached an all time high at 67.2% in FY09 increasing by 2.6 percentage points from the FY08 performance level and exceeding the FY09 target of 66%.</p>	<p>D1: Higher retention rate for specific groups of first-time, full-time freshmen.</p> <p><u>Target #1:</u> A target retention rate for first-time, full-time baccalaureate students of 73.5 percent in FY10.</p> <p><u>Status #1:</u> The retention rate for first-time, full-time baccalaureate students reached a record level of 73.5% in FY09.</p>
End Result	Strategies to Achieve End Result
<p>E: Greater level of student credit hour (SCH) enrollment.</p> <p><u>Target #1:</u> A target of a 567,000 Student Credit Hours (SCH) attempted in FY10.</p> <p><u>Status #1:</u> FY08 student credit hours (SCH) delivered by the University of Alaska equaled the all time high enrollment achieved in FY04 and FY07 of 559,000 SCH; however, this performance was below the FY08 target of 562,000 SCH.</p>	<p>E1: Greater enrollment of students in targeted groups.</p> <p><u>Target #1:</u> A target for the number of students enrolled in a high demand job area degree program to 13,300 by FY10.</p> <p><u>Status #1:</u> The 12,714 students enrolled in a high demand job area program, in FY08, represented a 13% increase from the FY04 level.</p> <p><u>Target #2:</u> A target for recent Alaska high school graduates attending UA of 2,200 in FY10.</p> <p><u>Status #2:</u> The 2,200 recent Alaska high school graduates attending UA in FY08 essentially maintained the record level set in FY07 and represented an</p>

increase of 33.4% from FY04.

Major Activities to Advance Strategies

- Expand and create new partnerships to advance workforce development programs
- Maximize leverage of state appropriations to seek competitive federal research grants
- Expand development efforts targeting alumni, corporate partners, faculty and staff
- Increase student success and preparation through outreach, advising, counseling and placement
- Focus course, certificate and degree offerings on student and state workforce demand priorities
- Maintain highest standard of accountability, transparency, and efficiency of operations
- Secure necessary support for major renewal and replacement of facilities to protect existing assets

FY2010 Resources Allocated to Achieve Results

FY2010 Department Budget: \$822,063,800

Personnel:

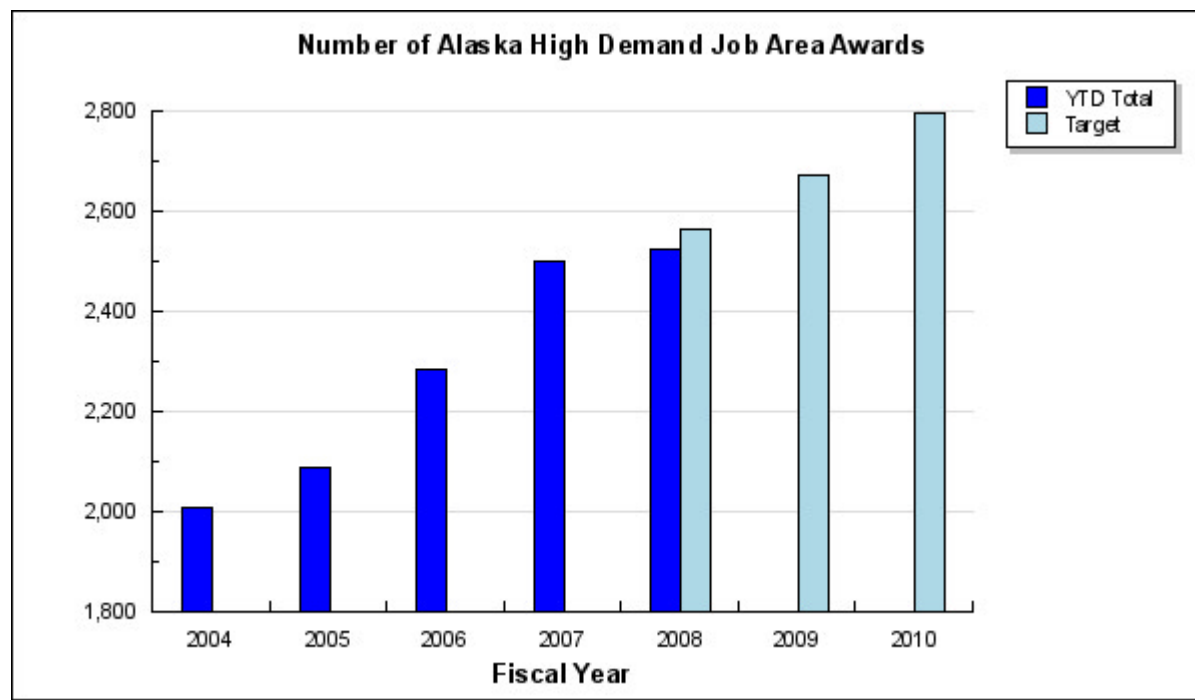
Full time	4,697
Part time	222
Total	4,919

Performance

A: Result - More graduates who are qualified to take a high demand job in Alaska.

Target #1: A target of 2,796 degrees and certificates awarded in high demand job area (HDJA) programs in FY10.

Status #1: The University of Alaska awarded over 500 more degrees in high demand job area (HDJA) programs in FY08 than FY04 (a 26% increase) for a total of 2,525 HDJA awards, and nearly met the FY08 target 2,565 awards.



Analysis of results and challenges: UA generated 24 (1%) more high demand job area (HDJA) awards in FY08 than in FY07, for a total of 2,525. UA expects HDJA performance increases of 6 percent in FY09 and up to 5 percent in FY10, as newly established HDJA programs begin producing graduates. The target for FY10 is based on investments that have already been made in HDJA program areas. Maintenance of, and increases beyond, this level will require continued consistent state investment in these program areas.

It is important to note that in August 2008 the HDJA program listing was updated based on the new 2004-2014 Alaska Occupational Forecast from the State of Alaska Department of Labor. The programs added include 29 occupational endorsements and 30 other programs created since FY03. Past performance has been normalized for these programs, which increased performance by 1 award in FY04, 2 awards in FY05, 36 awards in FY06, and 55 awards in FY07.

Though overall enrollment has remained stable over the last four years, proportionally more students choose to enroll in HDJA programs over programs in other areas of study. The BOR has chosen to focus resources on HDJA programs in order to best align degree programs offered at UA with state priorities. HDJA students tend to complete these programs at a higher rate than students in other programs. However, there are higher costs associated with most HDJA programs due to: a need for competitive wages to recruit faculty; smaller class sizes because of strict accreditation limits and lab constraints; and needs for costly equipment.

Educating students in HDJA programs is a responsibility that all UA campuses contribute to. Overall, about 55 percent of students who receive a HDJA degree or certificate attend more than one campus during their career.

HDJA programs include: nursing, allied health, behavioral health, engineering, welding, computer networking, construction management and technology, information technology, business, accounting, logistics, and many others aligned with the Department of Labor and Workforce Development workforce projections.

MAU Performance Highlights:

UAA generated 1,535 HDJA awards falling 1 percent below its FY07 performance level and below the FY08 target of 1,575 HDJA awards. Strategies for future growth in HDJA awards at UAA will focus on increasing awards in the specific high demand job areas of health, engineering and construction.

UAF generated 731 HDJA awards in FY08, which was a 1 percent decrease from its FY07 performance level and below the FY08 target of 745 awards. UAF anticipates 4 percent growth per year in FY09 and FY10 when newly established HDJA programs are expected to produce their first graduates.

UAS generated 259 HDJA awards in FY08 growing by over 26 percent from its FY07 performance level, and exceeding its FY08 target by 5.7 percent. Future HDJA award growth strategies at UAS include: developing more HDJA programs; increasing access to HDJA program courses through alternative offering formats; continued program initiatives that increase recruitment and retention and targeted enrollment in HDJA programs.

Funding Impact:

There is a delay between investments made in a program and degree production. This delay is due to a lag between enrollment growth and degree production, because it takes one to four years to complete most programs.

Without continued consistent state operating and capital investment to support new and expanded HDJA programs, degree production in these areas will plateau as capacity for existing programs is reached. In fact without investment in K-12 partnerships to help mitigate projected high school graduation declines enrollments in HDJA programs could also decline leading to a reduction in HDJA awards in the future.

HDJA program investments attract students to expanded program offerings and increase retention improving HDJA award performance. Program investments that would most directly impact retention and graduation rates are in the areas of student success, student demand and college preparation. Another key to attracting and retaining students is UA's status as a research university. To continue to attract and retain these students it is important for UA to maintain relevant research in areas aligned with high demand fields. Capital investments to meet increasing capacity and equipment demands provide students with quality learning experiences and improve recruitment and retention to graduation.

Past State-Funded Program Increments

UA received program increments in FY07 totaling \$4.2 million in general funds for Preparing Alaskans for Jobs and for Continuing Programs in State Needs. Also dedicated in support of these increments was \$3.7 million in student tuition and fees and other revenue sources. The Preparing Alaskans for Jobs program increment supported expansion of engineering programs such as the Alaska Native Science and Engineering Program (ANSEP), programs in construction and mining technology, and vocational education. The Continuing Programs in State Needs increment supported teacher and early childhood education programs, distance delivery of high demand job area programs, nursing, behavioral health, and allied health programs. Also funded in FY07 was the Integrated Science building (ISB), which upon completion will have an impact on enrollment, accommodating some growth for the Anchorage campus.

In FY09, the state invested \$5.5 million of general funds in the Preparing Alaskans for Jobs. Also dedicated in support of this program increment was \$2.6 million in student tuition and fees and other non-state revenue sources. The Preparing Alaskans for Jobs program increment supported the high demand program areas of health, engineering, and fisheries. In FY09, the state also funded the \$46 million UAA Health Sciences building, which will provide space for students pursuing degrees in nursing and health sciences fields, as well as program faculty and staff. The unfunded FY09 request increment in the area of student success (\$1.6 million) would have supported planned growth in HDJA awards by improving retention and degree completion.

UA also receives annual Technical Vocational Education Program (TVEP) funding, which is temporary funding specific to workforce development programs. This funding source has been particularly valuable for program start-up funding, bridge funding and helping to meet some of the equipment and lab needs necessary to meet industry standards. Since 2001 key areas supported include nursing and allied health, construction and mining training,

process technology, information and network technology, and early childhood education. UA has consistently used TVEP funding to start and maintain programs to meet immediate needs, then, after evaluation, if employer and student demand is projected to maintain for several years, general funds are requested and the program is transitioned to this long term funding source.

Internal Reallocations

In only four years since FY00, (FY01, FY02, FY07 and FY09) have legislative appropriations of state funding covered the level necessary to fund salary, benefit and fixed cost increases and allow for state funded program growth. However, the Board of Regents' (BOR) recognized the need for priority program growth and through maximizing external revenue, internal efficiencies, and reallocations they distributed funding towards priority programs every year.

In FY08, the funding UA received from state appropriations was \$1.6 million less than UA's compensation and fixed costs increases and did not provide funding for key programs. However, given the critical and urgent nature of proceeding with programmatic needs, \$2.5 million general fund was reallocated to the highest priority programs, including health, engineering, construction, mining, and geography.

Proposed FY10 Operating and Capital Budgets

Note that due to the delay between funding and degree production, HDJA degrees awarded will not start showing the impact of any FY10 program funding until FY12. However, an early impact could be seen in other metrics such as student credit hours generated by students in high demand job area programs.

The Governor's proposed FY10 general fund operating budget includes \$3.6 million for key program investments; and \$9.4 million for compensation increases and lease expenses, a level that is \$6.3 million below the fixed cost increases (not including utilities) required to maintain current performance levels. The Governor's proposed FY10 general fund capital budget includes \$1.1 million in funding for gasoline related program equipment and \$10 million of the \$50 million Maintaining Existing Facilities Renewal and Renovation (R&R) Annual Requirement. Funding at the \$50 million level is the minimum necessary to maintain current performance levels.

Looking to the Future

Future growth in HDJA awards will be reliant on: consistent state investment toward HDJA programs; a continued commitment to capital renewal and renovation; and capital investments in equipment and facilities to support HDJA program enrollment growth. To remain competitive and retain students it is important to keep UA buildings and equipment competitive. Capital projects that would meet increasing capacity and equipment demands include: UAF Life Sciences Innovation and Learning Facility; University Equipment Refresh; and Planning for UA Engineering.

Left unmitigated projected declines in the level of high school graduates could cause declines in future enrollments in HDJA programs and as such a decline in future HDJA awards. Investments to improve K-12 partnerships and outreach would increase the preparation of incoming students; and the successful completion of educational goals. Investments in this area would also support improvement in the "college going rate" of Alaska high school graduates. Alaska has one of the lowest college going rates in the nation for recent high school graduates. Such improvements support future growth in HDJA program awards.

Another key to attracting and retaining students is UA's status as a research university. Operating investments in research help UA remain competitive in generating Federal Receipts and other non-state research revenue. Even with operating budget investments, the University of Alaska is struggling with space constraints. Future growth in research is not possible without additional space. Beyond the UAF Life Sciences and Innovation Facility, key research related projects include: the UAF Energy Technology Building; the Alaska Region Research Vessel; Energy Projects; and Climate Projects.

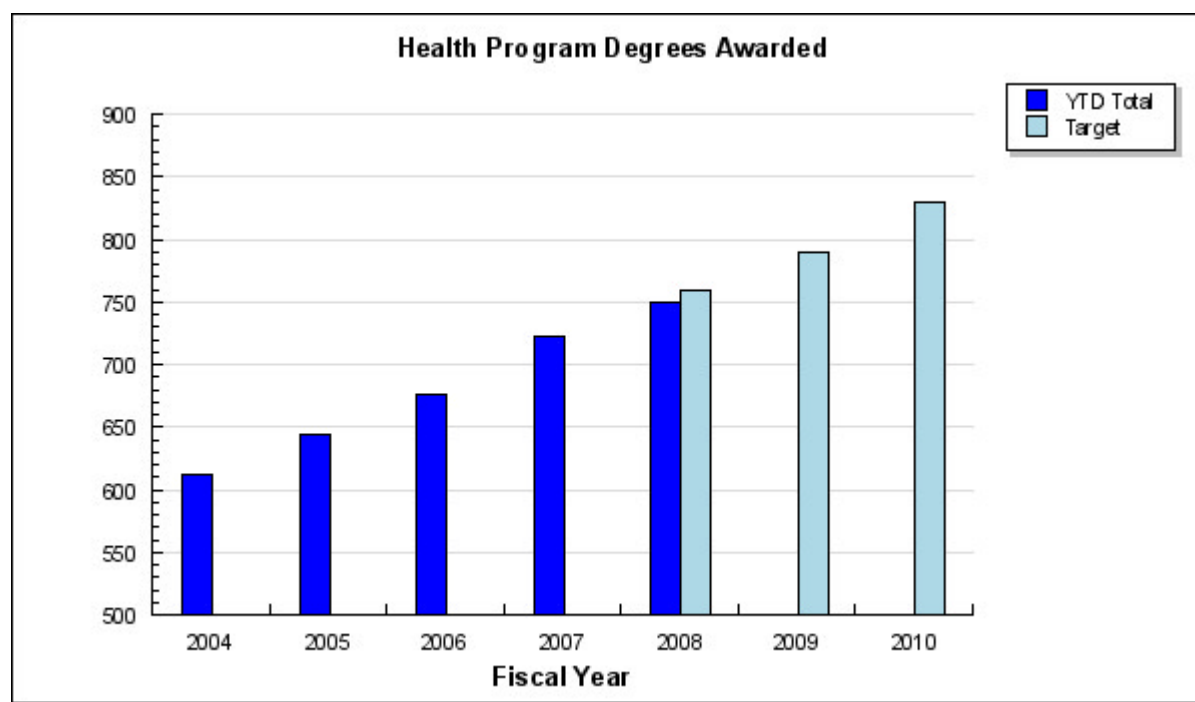
Providing education and training for students to pursue careers in the state's high demand fields is one of UA's primary roles. Of the 314 occupational categories included in the 2004-2014 Occupational Forecast from the State of Alaska Department of Labor

(<http://www.labor.state.ak.us/research/trends/apr03ind.pdf>), 54 occupational categories were identified as high demand (i.e., classified as best bet occupations in Alaska, growing in the number of jobs available and having higher than average wages). High demand job areas include occupations as diverse as Welders, Computer System Analysts, and Educators.

A1: Strategy - More graduates ready to be employed in specific Alaska high demand job areas.

Target #1: A target of 830 degrees awarded in Health related fields in FY10.

Status #1: The University of Alaska awarded 137 more degrees in health related fields in FY08 than FY04 (a 22% increase) for a total of 749 health related awards.



Analysis of results and challenges: The high demand job area (HDJA) with the most dramatic increase in number of degrees awarded since FY99 is health. This increase is due to enrollment growth in existing health programs, as well as the availability of new program offerings. The FY08 performance level represented a 3.6 percent increase from FY07, approaching the university's FY08 target of a 5 percent increase. Increases in the range of 5 percent per year for FY09 and FY10 are still anticipated as new programs are expected to start generating graduates.

It is important to note that in August 2008 the HDJA program listing was updated based on the new 2004-2014 Alaska Occupational Forecast from the State of Alaska Department of Labor and Workforce Development. Past performance has been normalized to include performance for these programs, increasing past performance in the number of health degrees awarded by 6 awards in FY07.

Allied health programs contributed the most to the growth from FY07 to FY08 with an increase of 29 awards. The Limited Radiography occupational endorsement significantly contributed to this growth by producing its first 11 completers in FY08. Outside of Allied health the largest growth was in baccalaureate Psychology, which increased by 19 awards from FY07 to FY08. UAA was the MAU that most significantly contributed to the growth in health degrees awarded from FY07 to FY08, with an increase of 29 awards. Educating students in health related programs is a responsibility to which all UA campuses contribute. Overall, about 55 percent of students who receive a HDJA degree or certificate attend more than one campus during their career. Specific programs with significant growth in enrollment and degree production over the last nine years include Associate of Applied Science (AAS) programs in Emergency Services, Nursing and Radiologic Technology as well as baccalaureate degree programs in Nursing and Psychology.

One area of demonstrated success in the health programs is the doubling of Registered Nurse (RN) eligible graduates. The University/Industry Alaskan Nursing Education Task Force's 2002 report found that only half the annual 220 openings for registered nurses (RNs) in Alaska could be filled with new, in-state graduate RNs. In response to this finding, the University of Alaska committed to double its production of RN-eligible degree recipients by 2006, equivalent to about 90 more associate and bachelor's degrees per year. The University of Alaska met its goal. In FY06, the UAA School of Nursing awarded an additional 109 RN associate and bachelor's degrees beyond 2001 award levels and committed to maintaining at least the current level of graduates into the future, which it did in FY07 and FY08.

For the past five years, UA has been expanding its health program offerings with great success. Enrollments are up 83 percent, with nearly 3400 students enrolled in health programs across the system. Even with UA's progress, health occupations comprise 9 of the state's 10 fastest growing occupations and employers report difficulty attracting qualified workers. The 2007 Alaska Health Workforce Vacancy Study (<http://nursing.uaa.alaska.edu/acrh/>) confirmed an average vacancy rate of 10 percent in all health occupations, with rates more dramatic in rural areas. This is partially due to the fact that industry growth is outpacing the growth of university programs; the health services industry is the fastest growing area of Alaska's economy.

Funding Impact

Without continued consistent state investment in new and expanded health related programs degree production in these areas will plateau as capacity for existing programs is reached. In fact without investment in K-12 outreach projected high school graduation trends could cause reduced enrollments in health related programs and consequently a reduction in health related awards in the future.

Health related program investments help attract students to expanded program offerings and increase retention thus improving health related award performance. Program investments that would most directly impact retention and graduation rates are in the areas of student success, student demand and college preparation. Another key to attracting and retaining students is UA's status as a research university. To continue to attract and retain these students it is important for UA to maintain relevant research. Capital investments to meet increasing capacity and equipment demands provide students with quality learning experiences and improve recruitment and retention to graduation. It is also important to remember that programs can only grow so far before facility investments are necessary to support future growth.

There is a delay between investments made in a program and degree production. This delay is due to a lag between enrollment growth and degree production, because it takes one to four years to complete most programs.

FY07 and FY09 Program Increments – Due to the delay in the impact of funding on degrees awarded, the FY07 program increments will just start showing an impact in FY09. UA received an FY07 program increment of \$764.0 thousand for Continuing Programs in State Needs: Nursing, Behavioral and Allied Health Programs. A portion of this increment provided ongoing support to distance delivery of high demand health programs. The FY07 increment was in direct support of UA meeting its FY09 target increase of 5.5 percent from FY08 in the number of degrees awarded in high demand health programs.

Again due to the delay in impact, health program funding received in FY09 will not have significant effect until FY11. Still some impacts of FY09 funding will be seen as early as FY10, the FY09 health request for expanding the nursing program will add 16 additional slots at the Anchorage campus, bringing total nursing degree production up to 216 per year by FY10. Even though there was no state funding of health programs in FY08, due to past state funding and internal reallocations made, there is still anticipated a 5 percent growth in FY10.

Internal Reallocation – It is important to note that UA's investment in health related instruction programs grew by \$13.9 million from FY99 to FY07, only \$3.4 million of which came from legislative state appropriation increases for program growth. Every year since FY99, UA's Board of Regents has directed reallocation and new funding to high demand job related programs. In only four years, have legislative state appropriation increases covered fixed costs and provided for some program growth, thus for the other years, the Board conducted internal reallocation to key high demand job areas. This demonstrates focus and alignment to state priorities. In FY08, given the critical and urgent nature of proceeding with high demand programmatic needs, \$2.5 million in general funds was reallocated from all campuses. In FY08, \$1.0 million in temporary funds were invested in key workforce programs. There were also investments made in health related programs through performance-based budgeting reallocations.

Additionally, tuition increases, partnerships with industry, Federal grants, and the Technical Vocational Education Program (TVEP) fund have contributed to these important programs. TVEP funding is specific to workforce development programs and was provided to UA to offset general fund program requests starting in FY01. This funding source has been particularly valuable as program start-up funding, bridge funding and in helping to meet some of the equipment and lab needs for programs. Key nursing, allied health and behavioral health program needs have been supported with this funding source since 2001. UA has consistently used TVEP funding to start and maintain programs to meet immediate needs, then, after evaluation, if employer and student demand is projected to maintain for several years, general funds are requested and the program is transitioned to this long term funding source. For example, the UAF Dental Hygiene program startup was funded with TVEP funds in FY08, with ongoing base GF requested as part of UA's FY09 request.

Proposed FY10 Operating and Capital Budgets – Note that due to the delay between funding and degree production, health degrees awarded will not show the full impact of FY10 funding until FY12 or FY13. However, an early impact will be seen in other metrics such as student credit hours generated by students in high demand job area programs.

The Governor's proposed FY10 general fund operating budget includes \$3.6 million for key program investments; and \$9.4 million for compensation increases and lease expenses, a level that is \$6.3 million below the fixed cost increases (not including utilities) required to maintain current performance levels. The Governor's proposed FY10 general fund capital budget includes \$1.1 million in funding for gasline related program equipment and \$10 million of the \$50 million Maintaining Existing Facilities Renewal and Renovation (R&R) Annual Requirement. Funding at the \$50 million level is the minimum necessary to maintain current performance levels.

Looking to the Future

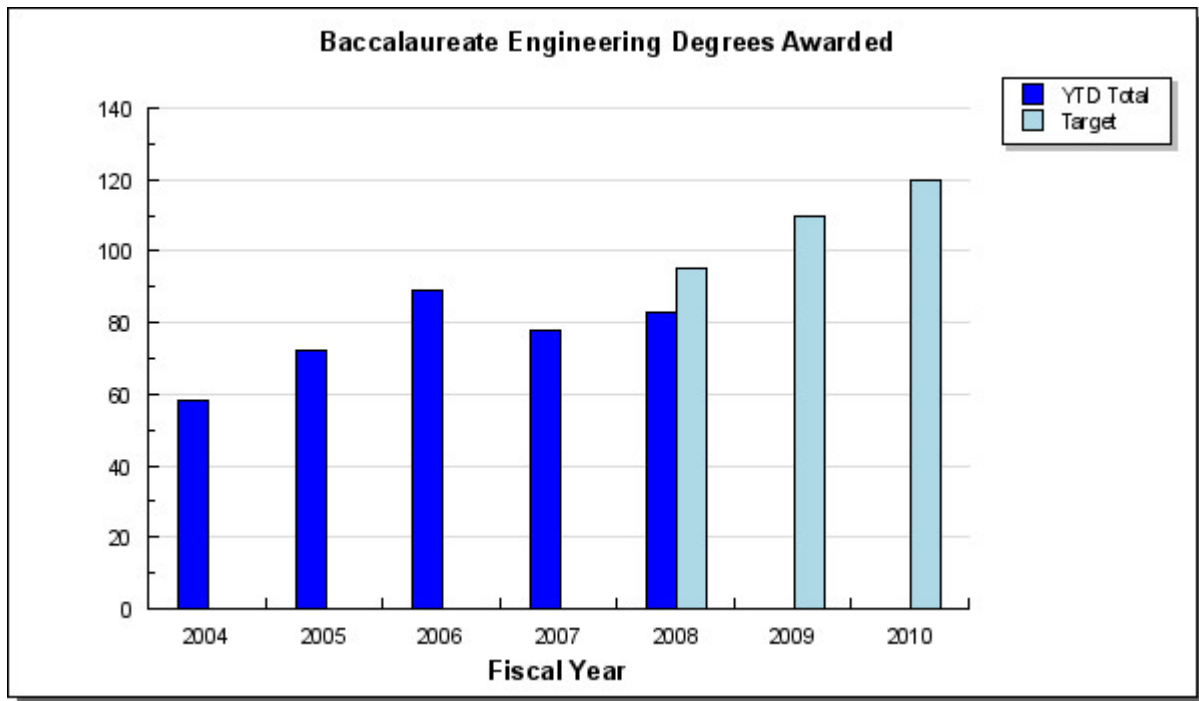
Investments in health programs would directly impact performance in the number of health degrees awarded. Examples of specific health programs ready for investment include Pharmacy careers, funding for the Radiologic Technology program that has already shown significant growth, Dental programs expansion and many other important health program investments. Without investment in K-12 outreach projected high school graduation trends could cause reduced enrollments in health related programs and consequently a reduction in health related awards in the future. K-12 outreach would help increase the preparation of incoming students; and the successful completion of educational goals. It would also support improvement in the college going rate of Alaska high school graduates. Alaska has one of the lowest "college going" rates in the nation for recent high school graduates. Improvement in these areas would support future growth in health related program awards.

To remain competitive and retain students it is important to keep UA buildings and equipment competitive. Projects that would meet increasing capacity and equipment demands include: the UAF Life Sciences Innovation and Learning Facility; University Equipment Refresh; and Planning for UA Engineering.

Capital projects that would help UA maintain relevant research include: the UAF Life Sciences Innovation and Learning Facility (\$82.2 million GF, \$20.6 million NGF), the BIOS alternate approach; the UAF Energy Technology Building (\$15.3 million GF, \$15.3 million NGF); the Alaska Region Research Vessel (\$100 million in Federal Receipt authority), pending NSF authorization of this new amount; Energy Projects (\$21 million GF); and Climate Projects (\$21.5 million GF).

Target #2: A target of 120 baccalaureate Engineering degrees awarded in FY10.

Status #2: The University of Alaska awarded 25 more baccalaureate Engineering degrees in FY08 than FY04 (a 43% increase) for a total of 83 degrees; however, this was below the FY08 target of 95 awards.



Analysis of results and challenges: In FY08, through the programs offered at UAA and UAF, 83 students earned a baccalaureate degree in engineering. This FY08 performance level was an increase of 6.4 percent from FY07; however, this performance was below the FY08 target of 95 awards. Meeting the FY09 target of nearly a 33 percent increase from FY08 performance level will be a significant challenge.

UA's long term goal to help ease engineering workforce needs is to reach a sustainable, annual level of 200 baccalaureate degrees in Engineering. This goal will only be achievable with additional, consistent state support to augment FY07 and FY09 funding. The number of freshmen in UA's baccalaureate engineering programs reached 282 this fall, with 156 at UAA and 126 at UAF. This enrollment level was more than double the enrollment of 129 in FY04 and represented a 32 percent increase from the enrollment of 214 last year.

One consideration in UA's effort to increase the number baccalaureate Engineering graduates is under-preparation for college. Of the Alaskan high school graduates attending UA as freshmen in fall 2007 just over 37 percent had to take developmental math and/or English. Overall more than half of UA students require preparatory coursework. Increased K-12 partnerships would help improve college preparedness of incoming students.

Funding Impact

Without continued consistent state operating and capital investment in support of baccalaureate Engineering programs the number of degrees awarded will plateau as capacity for existing programs is reached. In fact without investment in K-12 outreach projected high school graduation trends could cause reduced enrollments in baccalaureate engineering programs and consequently a reduction in degrees awarded in the future.

Engineering program investments attract students to expanded program offerings and increase retention improving degree award performance. Program investments that would most directly impact retention and graduation rates are in the areas of student success, student demand and college preparation. Another key to attracting and retaining students is UA's status as a research university. To continue to attract and retain these students it is important for UA to maintain relevant research. Capital investments to meet increasing capacity and equipment demands provide students with quality learning experiences and improve recruitment and retention to graduation. It is also important to

remember that programs can only grow so far before facility investments are necessary to support future growth.

There is a delay between investments made in a program and degree production. This delay is due to a lag between enrollment growth and degree production, because it takes one to four years to complete most programs.

FY07 and FY09 Program Increments – Due to the delay in the impact of funding on degrees awarded the FY07 program increments will just start showing an impact on graduates in FY11. UA received an FY07 program increment of \$975.0 thousand for Preparing Alaskans for Jobs: Engineering. This increment supported expansion of engineering programs and the Alaska Native Science and Engineering (ANSEP) program. The new UAA ANSEP building, which opened in October 2006, more than doubled the capacity for the ANSEP program further supporting growth in engineering. UA received an FY09 program increment of just under \$3.0 million for Preparing Alaskans for Jobs: Engineering and Construction Management. This increment included \$1.8 million in direct support of baccalaureate engineering program expansion at UAA and UAF. These increments, with state program and facility investments, support doubling the number of new engineering baccalaureate graduates, in the future.

Internal Reallocation – Every year since FY00, UA's Board of Regents (BOR) has directed reallocation and new funding to high demand job related programs. In only four years since FY00, have legislative state appropriation increases covered fixed costs and provided for some program growth, thus for the other six years, the BOR chose to internal reallocation to key high demand job areas. This demonstrates focus and alignment to state priorities. In FY08, given the critical and urgent nature of proceeding with high demand programmatic needs, \$2.5 million in general funds was reallocated from all campuses. In FY08, the BOR requested \$930,000 in general funds toward engineering that went unfunded by the state. There was, however, temporary funds and internal reallocations invested by the BOR to cover a portion of this need. The impact of reallocations will be noticed most acutely in FY09 and beyond as UA's ability to generate external funding is limited and existing reserves are being exhausted.

Proposed FY10 Operating and Capital Budgets – Note that due to the delay between funding and degree production, baccalaureate in engineering degrees awarded will not show the full impact of FY10 funding until FY14 or FY15. However, an early impact will be seen in other metrics such as student credit hours generated by students in high demand job area programs.

The Governor's proposed FY10 general fund operating budget includes \$3.6 million for key program investments; and \$9.4 million for compensation increases and lease expenses, a level that is \$6.3 million below the fixed cost increases (not including utilities) required to maintain current performance levels. The Governor's proposed FY10 general fund capital budget includes \$1.1 million in funding for gasline related program equipment and \$10 million of the \$50 million Maintaining Existing Facilities Renewal and Renovation (R&R) Annual Requirement. Funding at the \$50 million level is the minimum necessary to maintain current performance levels.

Looking to the Future

Investments in Engineering programs would directly impact performance in the number of baccalaureate Engineering degrees awarded. Planning money for Engineering facilities is necessary to keep pace with UA's goal to double the number of baccalaureate Engineering degrees awarded annually. Space is at a premium now, the number of freshmen in UA's baccalaureate Engineering programs reached 282 this fall, more than double the enrollment of 129 in FY04 and a 32 percent increase from the enrollment of 214 last year. The Engineering facility planning money would help UA determine how best to address space requirements.

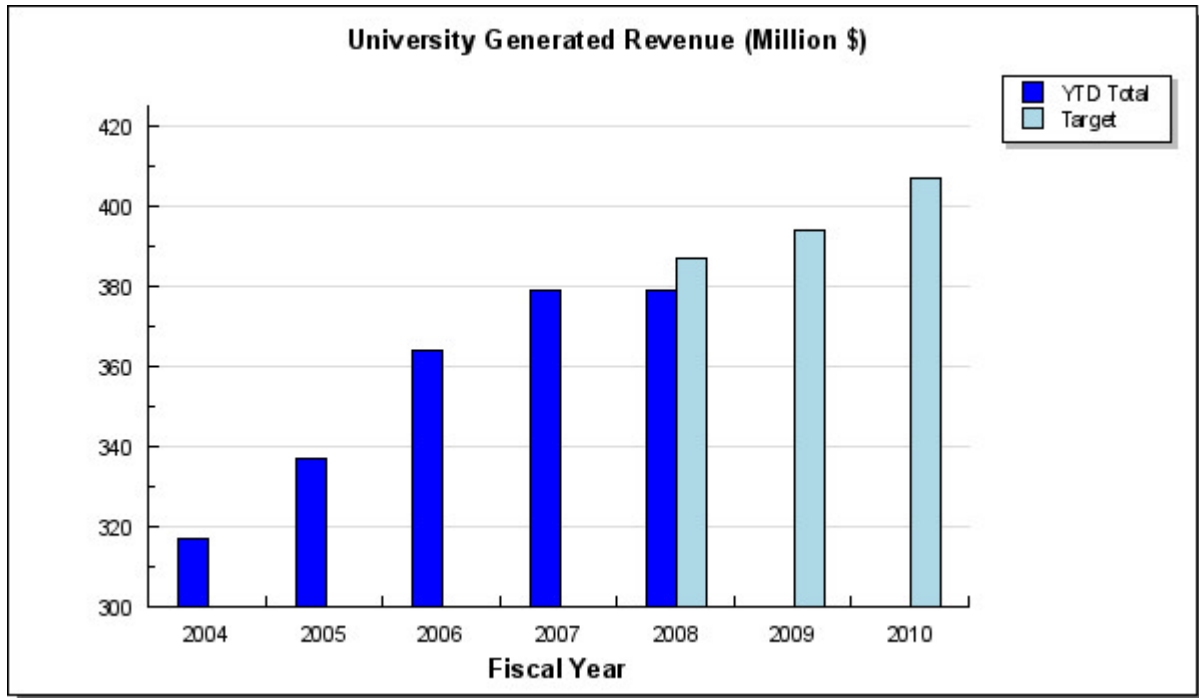
Without investment in K-12 outreach, the projected high school graduation trends could cause reduced enrollments in Engineering programs and consequently a reduction in baccalaureate in Engineering degrees in the future. K-12 outreach would help increase the preparation of incoming students; and the successful completion of educational goals. It would also support improvement in the college going rate of Alaska high school graduates. Alaska has one of the lowest "college going" rates in the nation for recent high school graduates. Improvement in these areas would support future growth in baccalaureate Engineering awards.

To remain competitive and retain students it is important to keep UA buildings and equipment competitive. Projects that would meet increasing capacity and equipment demands include: the UAF Life Sciences Innovation and Learning Facility; University Equipment Refresh; and Planning for UA Engineering. Projects that would help UA maintain relevant research include: the UAF Life Sciences Innovation and Learning Facility; the UAF Energy Technology Building; the Alaska Region Research Vessel; Energy Projects; and Climate Projects.

B: Result - Generate a significant amount of revenue from sources other than the State of Alaska, such as federal revenue, tuition and fees and university receipts.

Target #1: A target of \$407 million in university and federal receipts in FY10.

Status #1: FY08 University of Alaska revenue generated from non-state funds remained steady at the FY07 level of \$379 million; this performance was below the established target of a 2.1% increase.



Analysis of results and challenges: The FY09 and FY10 forecasted targets each equivalent to an annual 3.7 percent increase, are below the minimum growth needed in order to meet current anticipated fixed cost increases. The target for FY10 is based on full funding of the Governor's proposed FY10 capital and operating requests, which are not sufficient to cover the university's fixed cost increases.

Growth in university generated revenue is expected to be moderate due to modest increases in tuition revenue and growing development efforts mitigated by the current financial market crisis, a more competitive federal funding environment, as well as challenges with other major external, temporary funding sources, such as the Denali Commission.

MAU Performance Highlights:

UAA generated \$127 million in university generated revenue in FY08, which was a \$5 million increase from the FY07 performance level but \$1 million below the FY08 target. Primary strategies for future growth, at UAA, include: increased enrollment, which generates more student tuition and fees; and more strategic and targeted development efforts, resulting in pronounced increases in philanthropic giving.

In FY08, UAF generated \$211 million in university generated revenue, which was a \$1 million increase from the FY07 performance level but \$7 million below the FY08 target. UAF is anticipating modest growth in FY09 mainly attributable to student tuition and fees revenue increases and increases in philanthropic giving. UAF's FY10 UGR target is based on full-funding of the FY10 operating and capital budgets. Funding for the requests will help improve student tuition and fees and research revenue at UAF.

UAS generated \$20 million in university generated revenue in FY08, which represented a \$1.0 million increase from the FY07 performance level and \$1.0 million more than the FY08 target. UAS's performance level is due to

exceptional research expenditures performance. Future performance growth will come primarily from student enrollment growth, and may be mitigated in the short-term by a return to sustainable research levels.

Funding Impact:

University generated revenue comes from a variety of sources the largest being Federal Receipts, Student Tuition and Fees and other University Receipts, respectively. Therefore, investments that impact UA's ability to generate revenue from each of these sources significantly impact this measure.

Operating increments that improve recruitment and retention improve student tuition and fee generation. Operating investments in research help UA become more competitive in generating Federal Receipts and also improve recruitment and retention by helping UA maintain its status as a research university.

Capital funding to meet increasing capacity and equipment demands provides students with quality learning experiences and improves recruitment and retention to graduation. Capital funding of research facilities, impacts university generated revenue three-fold, through its impact on: generating non-state research revenue; generating indirect cost recovery on that research; and attracting and retaining students by maintaining its status as a research university. As a result of not receiving capital funding for research facilities, UA's Indirect Cost Recovery (ICR) rate has declined in FY04 and again in FY08. Funding for facilities in FY10 would be able to impact the ICR rate when next revisited in FY11

Past State-Funded Program Increments

UA received program increments in FY07 totaling \$4.2 million in general funds for Preparing Alaskans for Jobs and for Continuing Programs in State Needs. Also dedicated in support of these increments was \$3.7 million in student tuition and fees and other revenue sources. The Preparing Alaskans for Jobs program increment supported expansion of engineering programs such as the Alaska Native Science and Engineering Program (ANSEP), programs in construction and mining technology, and vocational education. The Continuing Programs in State Needs increment supported teacher and early childhood education programs, distance delivery of high demand job area programs, nursing, behavioral health, and allied health programs.

In FY07, UA received a legislative appropriation in state funding of \$1 million toward the requested \$4 million Competitive University Research Investment increment. This provided direct support for UA's joint psychology PhD and bio-medical research development, and Geographic Information Network of Alaska (GINA).

In FY09, the state invested \$5.5 million of general funds in the Preparing Alaskans for Jobs. Associated with this program increment was another \$2.6 million in student tuition and fees and other non-state revenue sources. The Preparing Alaskans for Jobs program increment supported the high demand program areas: health; engineering; and fisheries. The total state funding for this increment was \$300,000 short of the original BOR request for this increment. This funding will positively impact SCH production, by improving recruitment.

In FY09, the state also funded the \$46 million UAA Health Sciences building, which will provide space for students pursuing degrees in nursing and health sciences fields, as well as program faculty and staff. The unfunded FY09 request increment in the area of student success (\$1.6 million) would have supported planned growth on SCH production by improving retention.

UA received program increments in FY07 totaling \$4.2 million in general funds for Preparing Alaskans for Jobs and Continuing Programs in State Needs. Also dedicated in support of these increments was \$3.7 million in student tuition and fees and other revenue sources. The Preparing Alaskans for Jobs program increment supported: expansion of engineering programs such as the Alaska Native Science and Engineering Program (ANSEP) and programs in construction and mining technology; and vocational education. The Continuing Programs in State Needs increment supported: teacher and early childhood education programs; distance delivery of high demand job area programs; and nursing, behavioral health and allied health programs.

UA also receives annual Technical Vocational Education Program (TVEP) funding, which is temporary funding specific to workforce development programs. This funding source has been particularly valuable for program start-up funding, bridge funding and in helping to meet some of the equipment and lab needs necessary to meet industry standards. Since 2001 key areas supported include nursing and allied health, construction and mining training,

process technology, information and network technology, and early childhood education. UA has consistently used TVEP funding to start and maintain programs to meet immediate needs, then, after evaluation, if employer and student demand is projected to maintain for several years, general funds are requested and the program is transitioned to this long term funding source.

Internal Reallocations

In only four years since FY00, (FY01, FY02, FY07 and FY09) have legislative appropriations of state funding covered the level necessary to fund salary, benefit and fixed cost increases and allow for state funded program growth. The funding UA received from state appropriations in FY08 was \$1.6 million less than UA's compensation and fixed costs increases and did not provide funding for key programs. However, given the critical and urgent nature of proceeding with programmatic needs, \$2.5 million in base general funds was reallocated to the highest priority programs in FY08, such as health, engineering, construction, mining, and geography.

In FY07, temporary funding from sources such as BP/ConocoPhillips was used toward research activities related to the International Polar Year (IPY). One such IPY related research investment made was hiring 13 post-doctoral researchers in key Alaska related research areas; and the Scenarios Network for Alaska Planning (SNAP) to develop global warming scenarios. This IPY research investment has produced a significant amount of research funding, but gains in this area have been more than offset by losses in other areas.

Proposed FY10 Operating and Capital Budgets

The Governor's proposed FY10 general fund operating budget includes \$3.6 million for key program investments; and \$9.4 million for compensation increases and lease expenses, a level that is \$6.3 million below the fixed cost increases (not including utilities) required to maintain current performance levels. The Governor's proposed FY10 general fund capital budget includes \$1.1 million in funding for gasoline related program equipment and \$10 million of the \$50 million Maintaining Existing Facilities Renewal and Renovation (R&R) Annual Requirement. Funding at the \$50 million level is the minimum necessary to maintain current performance levels.

Looking to the Future:

Left unmitigated the predicted declines in high school graduation rates could cause declines in overall SCH production, which would mean student tuition and fee increases below the necessary five percent per year to keep pace with fixed cost increases. K-12 outreach would help increase the preparation of incoming students; and the successful completion of educational goals. It would also support improvement in the "college going rate" of Alaska high school graduates. Alaska has one of the lowest college going rates in the nation for recent high school graduates. Improvements in these areas would increase SCH production and thus increase student tuition and fee revenue.

Another key to achieving increased student tuition and fee revenue due to increased enrollment is the quality of the programs being offered. High demand job area program increments in the areas of Engineering, Health, and workforce programs help attract and retain students in new and expanded program offerings. Capital projects to meet increasing capacity demands and provide students with quality learning experiences that will help grow SCH through expanded course offerings, and improved recruitment and retention are: the UAF Life Sciences Innovation and Learning Facility; University Equipment Refresh; and Planning for UA Engineering.

Operating investments in research help UA remain competitive in generating Federal Receipts and other non-state research revenue. Even with operating budget investments, the University of Alaska is struggling with space constraints. Future growth in research is not possible without additional space. Beyond the UAF Life Sciences and Innovation Facility, key research related projects include: the UAF Energy Technology Building; the Alaska Region Research Vessel; Energy Projects; and Climate Projects. Also preparation is necessary to support the Alaska Region Research Vessel coming online, including docking facilities.

The University, through its urban and rural campuses, is the State of Alaska's primary source of higher education and workforce development and, as such, remains a high priority for the state. The university, through its entrepreneurial practices, has the ability to leverage the state's investment to generate additional revenue through student tuition, research grants, and other service opportunities. The continued success and expansion of this leverage ability is crucial to university growth. However, student, business partner and federal agency confidence in UA is inextricably

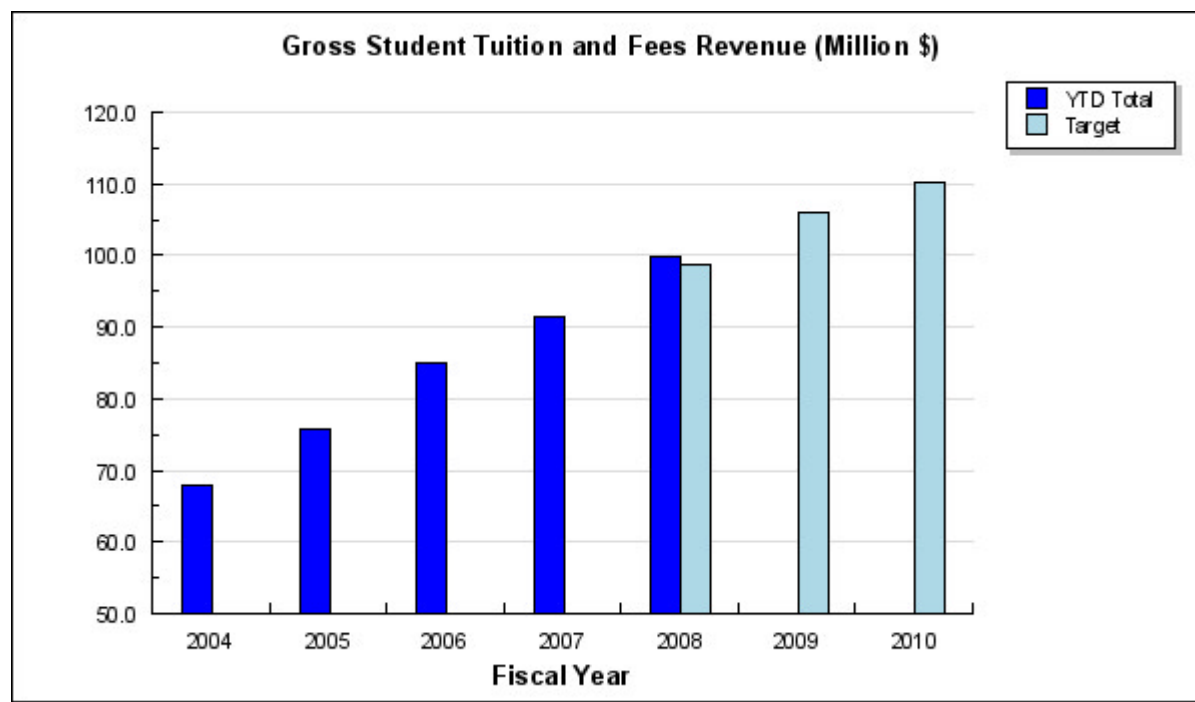
linked to the state's continued investment in UA. The University of Alaska is constantly looking for new opportunities to ensure maximum leveraging of state appropriations.

University-generated revenue includes the following revenue categories: University Receipts (Interest Income, Auxiliary Receipts, Gross Tuition/Fees, Indirect Cost Recovery, and University Receipts), Federal Receipts, CIP Receipts, and State Inter-Agency Receipts. University generated revenue does not include UA Intra-Agency Receipts, which are duplicated.

B1: Strategy - Greater revenue generation from tuition and fees.

Target #1: A target for revenue from student tuition and fees of \$110 million in FY10.

Status #1: FY08 University of Alaska revenue generated from student tuition and fees reached nearly \$100 million, which represented a 9.2% increase from the FY07 level and surpassed the FY08 target by \$1.1 million.



Analysis of results and challenges: In FY08, UA generated nearly \$100 million in gross student tuition and fees revenue. UA has a target increase in student tuition and fees revenue growth of 6 percent in FY09 and another 5 percent in FY10. Student tuition and fees revenue is driven by the tuition rate and student credit hours (SCH) generated. Preliminary numbers for FY09 show SCH production increasing slightly from FY08, due to enrollment increases. The target for FY10 is based solely on the tuition rate increase of 5 percent as student credit hour enrollment is expected to remain steady at the FY09 level given the current level of funding in the Governor's budget.

UA implemented annual 10 percent tuition rate increases FY04 to FY07. For FY08, the tuition rate increase was 7 percent. For FY09, FY10 and FY11 an average 5 percent annual tuition rate increase has been approved, with differential rate increases for lower division and upper division courses. Recent tuition rate increases have brought UA even with tuition costs in western states. In FY99, student tuition and fees generated \$48.7 million.

Funding Impact

All investments that impact student enrollment impact gross student tuition and fee revenue generation. Growth in student tuition and fee revenue is very important as it is the second largest contributor to university generated revenue, and without it UA will be unable to keep up with the non-general fund portion of fixed cost increases. Operating investments that improve recruitment and retention improve student tuition and fee generation. Operating and capital investments in research also improve recruitment and retention by helping UA maintain its status as a

research university. Capital funding to meet increasing capacity and equipment demands provides students with quality learning experiences and improves recruitment and retention to graduation.

FY07 and FY09 Funding – UA received program increments in FY07 totaling \$4.2 million in general funds for Preparing Alaskans for Jobs and for Continuing Programs in State Needs. Also dedicated in support of these increments was \$3.7 million in student tuition and fees and other revenue sources. The Preparing Alaskans for Jobs program increment supported expansion of engineering programs such as the Alaska Native Science and Engineering Program (ANSEP), programs in construction and mining technology, and vocational education. The Continuing Programs in State Needs increment supported teacher and early childhood education programs, distance delivery of high demand job area programs, nursing, behavioral health, and allied health programs. Also funded in FY07 was the Integrated Science building (ISB), which upon completion will have an impact on enrollment, accommodating some growth for the Anchorage campus.

In FY09, the state invested \$5.5 million of general funds in the Preparing Alaskans for Jobs. Also dedicated in support of this program increment was \$2.6 million in student tuition and fees and other non-state revenue sources. The Preparing Alaskans for Jobs program increment supported the high demand program areas of health, engineering, and fisheries. In FY09, the state also funded the \$46 million UAA Health Sciences building, which will provide space for students pursuing degrees in nursing and health sciences fields, as well as program faculty and staff. The unfunded FY09 request increment in the area of student success (\$1.6 million) would have supported planned growth in HDJA awards by improving retention and degree completion.

UA also receives annual Technical Vocational Education Program (TVEP) funding, which is temporary funding specific to workforce development programs. This funding source has been particularly valuable for program start-up funding, bridge funding and helping to meet some of the equipment and lab needs necessary to meet industry standards. Since 2001 key areas supported include nursing and allied health, construction and mining training, process technology, information and network technology, and early childhood education. UA has consistently used TVEP funding to start and maintain programs to meet immediate needs, then, after evaluation, if employer and student demand is projected to maintain for several years, general funds are requested and the program is transitioned to this long term funding source.

Internal Reallocation – Every year since FY00, UA's Board of Regents has directed reallocation and new funding to high demand job related programs. In only four years since FY00, have legislative state appropriation increases covered fixed costs and provided for some program growth, thus for the other six years, the Board conducted internal reallocation to key high demand job areas. This demonstrates focus and alignment to state priorities. In FY08, given the critical and urgent nature of proceeding with high demand programmatic needs, \$2.5 million in general funds was reallocated from all campuses. In FY08, \$1.0 million in temporary funds were invested in key workforce programs.

Proposed FY10 Operating and Capital Budgets – The Governor's proposed FY10 general fund operating budget includes \$3.6 million for key program investments; and \$9.4 million for compensation increases and lease expenses, a level that is \$6.3 million below the fixed cost increases (not including utilities) required to maintain current performance levels. The Governor's proposed FY10 general fund capital budget includes \$1.1 million in funding for gasoline related program equipment and \$10 million of the \$50 million Maintaining Existing Facilities Renewal and Renovation (R&R) Annual Requirement. Funding at the \$50 million level is the minimum necessary to maintain current performance levels.

Looking to the Future

Left unmitigated the predicted declines in high school graduation rates could cause declines in overall SCH production, which would mean student tuition and fee increases below the necessary five percent per year to keep pace with fixed cost increases. K-12 outreach would help increase the preparation of incoming students; and the successful completion of educational goals. It would also support improvement in the college going rate of Alaska high school graduates. Alaska has one of the lowest "college going" rates in the nation for recent high school graduates. Improvements in these areas would increase SCH production and thus increase student tuition and fee revenue.

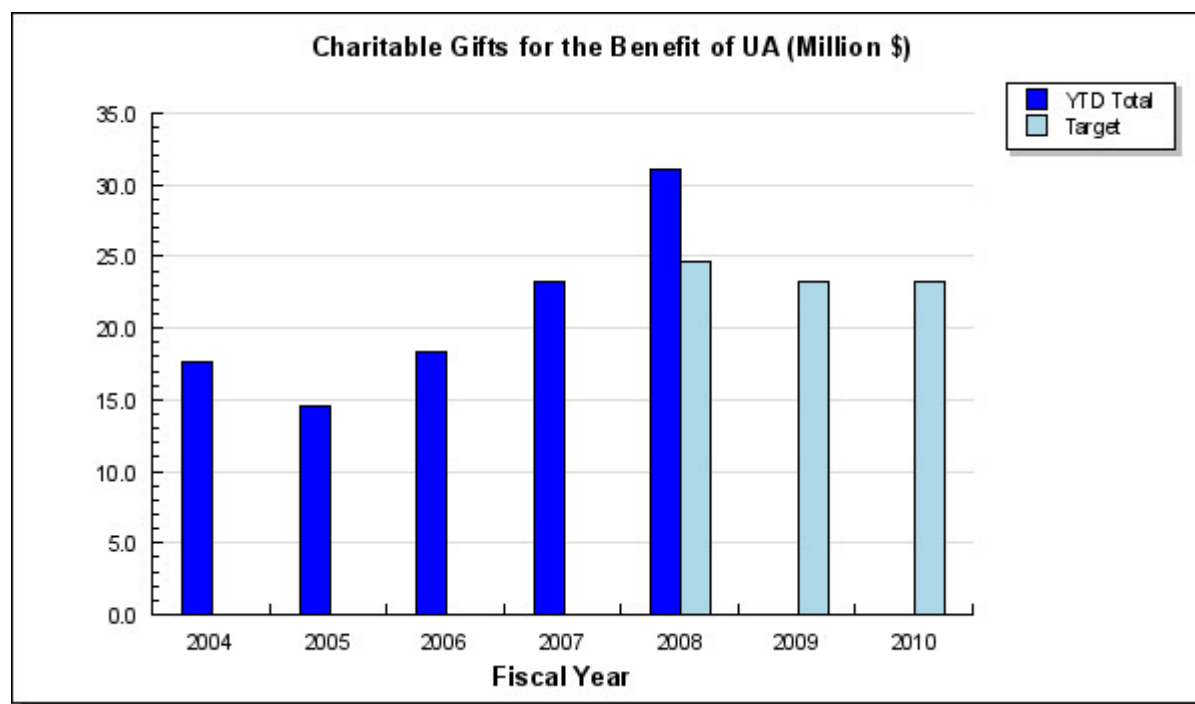
Another key to achieving increased recruitment and retention is the quality of the programs being offered. High demand job area program increments in the areas of Engineering, Health, and workforce programs help attract and

retain students in new and expanded program offerings. Capital projects to meet increasing capacity demands and provide students with quality learning experiences that will help grow SCH through expanded course offerings, and improved recruitment and retention are: the UAF Life Sciences Innovation and Learning Facility; University Equipment Refresh; and Planning for UA Engineering.

UA's status as a research university helps attract and retain high caliber students. Operating investments in research help UA become more competitive in generating Federal Receipts and other non-state research revenue. Even with operating budget investments, the University of Alaska is struggling with space constraints. Future growth in research is not possible without additional space. Beyond the UAF Life Sciences and Innovation Facility, key research related projects include: the UAF Energy Technology Building; the Alaska Region Research Vessel; Energy Projects; and Climate Projects.

Target #2: A target for Charitable Gifts benefiting UA of \$23.2 million in FY10.

Status #2: The \$31.1 million in charitable gifts benefiting UA made in FY08 was an increase of 34% from the FY07 level.



Analysis of results and challenges: When overall charitable giving increases, distributions to the university tend to increase. From FY04 to FY08 charitable gifts increased almost 76 percent. Over that same period of time distributions to the university grew almost 64 percent. UA's aggressive FY10 target is to maintain the level of charitable giving attained in FY07. The full impact of the current financial market crisis on charitable gifts is still unknown. The University of Alaska is analyzing the impact now and will have better data by the end of the calendar year.

Fundraising priorities are established from MAU strategic plans which are approved by the Board of Regents and are aligned with the University of Alaska's overall strategic plan. Restructuring the UA Foundation and implementing a gift fee structure has allowed the UA Foundation to support much of UA's increased fundraising efforts. The results have been very positive with significant increases in both the number of donors and the overall donation amounts. Fundraising costs are moderate at 15 cents per dollar raised.

Funding Impact

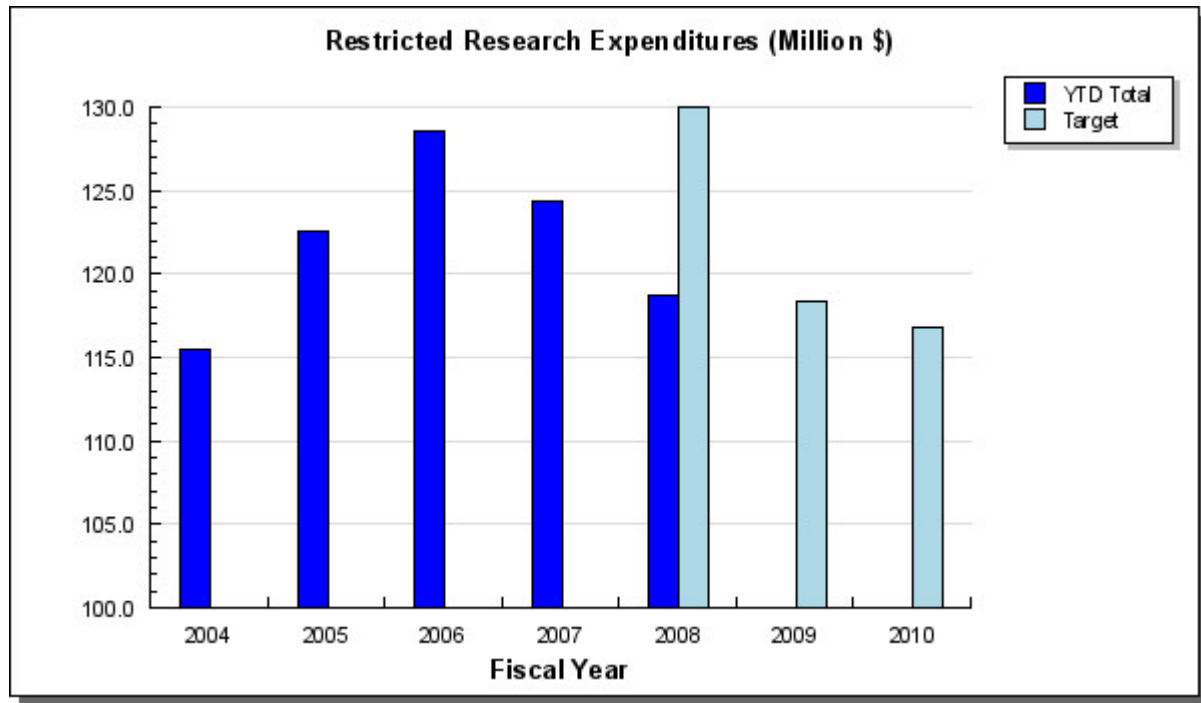
Private support can provide the margin of excellence for which state funding may not be available. University of Alaska statewide employees contributed at a rate of 67 percent in FY08 during the UA Statewide Staff Campaign. This well exceeds the national faculty and staff giving range of 14 percent to 17 percent. In FY08, UA received a

record amount in charitable gifts and this was primarily due to the record number of donors contributing such gifts. The university will continue to work on Alumni relations and other development improvements that have proven incredibly successful thus far.

C: Result - Increased level of competitive research activity.

Target #1: A target of \$116.8 million in grant funded expenditures in FY10.

Status #1: University research expenditures totaled \$119 million in FY08 an increase of \$3 million (3%) from FY04, this performance was below the FY08 target, which was set in anticipation of state investment in the BIOS facility.



Analysis of results and challenges: In FY08, restricted research expenditures decreased by 4.6 percent (-\$5.7 million) from the FY07 performance level. The FY08 target for restricted research expenditures was equivalent to a 4.7 percent increase from FY07. A number of factors, most notably facility constraints, contributed to a drop in performance during FY08 and, left unmitigated, will diminish expected future growth on this performance measure. The target for FY10 is based on full funding of the Governor's proposed FY10 operating and capital requests.

Past growth in research that UAF experienced came on the heels of major investments in research space made by UAF and funded by revenue bonds. That research space is filled to capacity and the older facilities are in need of upgrades to remain competitive. Future growth in research and indirect cost recovery is not possible without additional space. Expected gains in climate change and energy related research revenue will be offset from declines in other areas that will have space and general funding reallocated from them.

These factors, coupled with the more competitive federal funding environment for research, make state investment a requirement for further progress on this performance measure. Research at the University of Alaska is responsible for 2,400 jobs in Alaska, a \$92 million payroll, and \$125 million in purchased goods each year.

MAU Performance Highlights:

UAA generated \$8.8 million in research expenditures in FY08, which was a \$1.5 million decrease from the FY07 performance level and \$3.4 million below the FY08 target. It is expected that UAA will maintain its FY08 performance level through FY10.

In FY08, UAF generated \$107.8 million in research expenditures, which was a \$5.1 million decrease from the FY07

performance level and \$9.2 million below the FY08 target. UAF is planning to hold steady at the FY08 level in FY09 and then grow by just over 4 percent in FY10, based on state investment in FY10 research related program increments in the Board of Regents' approved FY10 operating request. In FY08, UAF represented 91 percent of total UA restricted research expenditures. Two strategies at UAF to improve restricted research expenditures are to increase the numbers of PhD-seeking students, and to the number and productivity of faculty conducting research in biomedical fields.

UAS generated \$2.1 million in research expenditures in FY08, which represented a \$900,000 increase from the FY07 performance level and \$1.1 million more than the FY08 target. This performance level is rather extraordinary given the core mission of UAS. Future performance levels are anticipated to moderate to a stable level of \$1.0 million.

Funding Impact:

Operating investments in research help UA become more competitive in generating Federal Receipts and other non-state research revenue. Even with operating budget investments, the University of Alaska is struggling with space constraints. Future growth in research is not possible without additional space.

Past State-Funded Program Increments

In FY07, UA received a legislative appropriation in state funding of \$1 million toward the requested \$4 million Competitive University Research Investment increment. This provided direct support for UA's joint psychology PhD and bio-medical research development, and Geographic Information Network of Alaska (GINA).

In FY07, additional, temporary funding from sources such as BP/ConocoPhillips was used toward research activities related to the International Polar Year (IPY). One such IPY related research investment made was hiring 13 post-doctoral researchers in key Alaska related research areas; and the Scenarios Network for Alaska Planning (SNAP) to develop global warming scenarios. This IPY research investment has produced a significant amount of research funding, but gains in this area have been more than offset by losses in other areas.

Internal Reallocations

Since FY00, FY07 was the only year UA received state funding for research; even then the funding received was a fraction of the amount requested. All research investments beyond this came through internal reallocation or non-state revenue sources. The impact of reallocations will be noticed most acutely in FY09 and beyond as UA's ability to generate external funding is limited and existing reserves are being exhausted. Due to funding shortfalls in FY08 no additional resources were directed to this area.

Proposed FY10 Operating and Capital Budgets

The Governor's proposed FY10 operating budget includes \$3.6 million in general funds for key program investments; and \$9.4 million in general funds for compensation increases and lease expenses, a level that is \$6.3 million below the fixed cost increases (not including utilities) required to maintain current performance levels. The Governor's proposed FY10 capital budget includes \$1.1 million in funding for gasoline related program equipment and \$10 million of the \$50 million Maintaining Existing Facilities Renewal and Renovation (R&R) Annual Requirement. Funding at the \$50 million level is the minimum necessary to maintain current performance levels.

Looking to the Future:

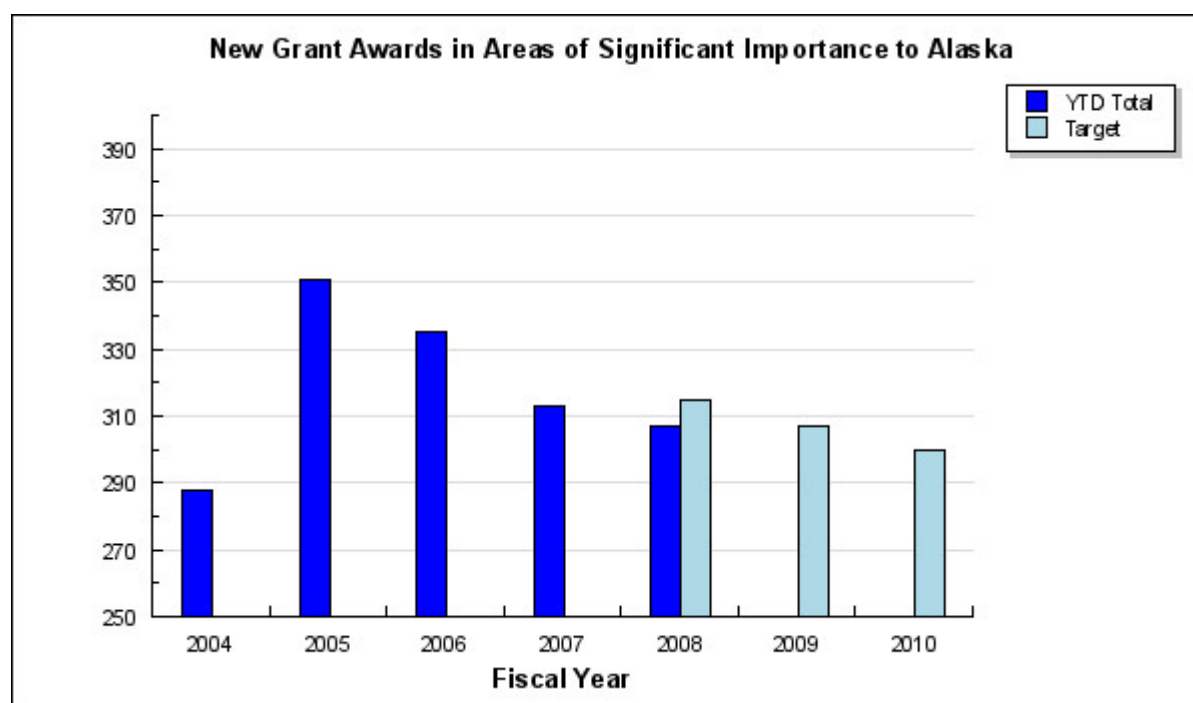
Operating investments in research help UA remain competitive in generating Federal Receipts and other non-state research revenue. Even with operating budget investments, the University of Alaska is struggling with space constraints. Future growth in research is not possible without additional space. Beyond the UAF Life Sciences and Innovation Facility, key research related projects include: the UAF Energy Technology Building; the Alaska Region Research Vessel; Energy Projects; and Climate Projects. Also preparation is necessary to support the Alaska Region Research Vessel coming online, including docking facilities.

Research at the University of Alaska is a critical component in the delivery of programs and services that are of value now and to the future of Alaska. UA success in achieving its goals and objectives depends upon consistent external and internal research funding. In addressing these funding realities, UA aggressively seeks new opportunities with federal, state and private agencies to ensure continuing capability of research programs in areas aligning UA, MAU, and campus research priorities.

C1: Strategy - Increased research activity in areas of importance to the State of Alaska.

Target #1: A target for the number of new research grants awarded in areas of importance to the State of Alaska: health/biomedical, climate change, resource development, fisheries and ocean science, logistics, geosciences, and atmospheric sciences of 300 in FY10.

Status #1: The 307 new research grants in areas of importance to the State of Alaska awarded in FY08 was 6.6% more than the number awarded in FY04, but significantly below the peak attained in FY05.



Analysis of results and challenges: The number of new research grant awards in areas of significant importance to Alaska in FY08 was below FY07 performance level and the UA FY08 target of 315 new awards. The target for FY10, although shown as a forecast, is based on the current level of funding provided in the Governor's proposed FY10 budget.

Funding Impact

Operating investments in research help UA become more competitive in generating Federal Receipts and other non-state research revenue. However, with the university's current research space constraints growth in areas where operating investments might be made would be offset by declines elsewhere. Future growth in research is not possible without additional space.

Federal Funding Environment – Although the vast majority of UA's research funding is competitively awarded, reductions in earmarks nationwide eliminated or greatly reduced funding for several key research programs (e.g. Alaska Volcano Observatory). Funding agencies experienced, at best, modest increases in their budgets.

Prior State Funding and Internal Reallocation – Since FY00, FY07 was the only year UA received state funding for research; even then the funding received was only a quarter of the amount requested. In FY07, UA received a legislative appropriation in state funding of \$1 million toward the requested \$4 million Competitive University

Research Investment increment. This provided direct support for: UA's joint psychology PhD and bio-medical research development; and Geographic Information Network of Alaska (GINA). All research investments, beyond this \$1 million, came through internal reallocation or non-state revenue sources. The impact of reallocations will be noticed most acutely in FY09 and beyond as UA's ability to generate external funding is limited and existing reserves are being exhausted.

In FY07, additional, temporary funding from sources such as BP/ConocoPhillips was used toward research activities related to the International Polar Year (IPY). One such IPY related research investment made was hiring 13 post-doctoral researchers in key Alaska related research areas; and the Scenarios Network for Alaska Planning (SNAP) to develop global warming scenarios. This IPY research investment has produced a significant amount of research funding, but gains in this area have been more than offset by losses in other areas.

Proposed FY10 Operating and Capital Budgets – The Governor's proposed FY10 general fund operating budget includes \$3.6 million for key program investments; and \$9.4 million for compensation increases and lease expenses, a level that is \$6.3 million below the fixed cost increases (not including utilities) required to maintain current performance levels. The Governor's proposed FY10 general fund capital budget includes \$1.1 million in funding for gasoline related program equipment and \$10 million of the \$50 million Maintaining Existing Facilities Renewal and Renovation (R&R) Annual Requirement. Funding at the \$50 million level is the minimum necessary to maintain current performance levels.

Looking to the Future

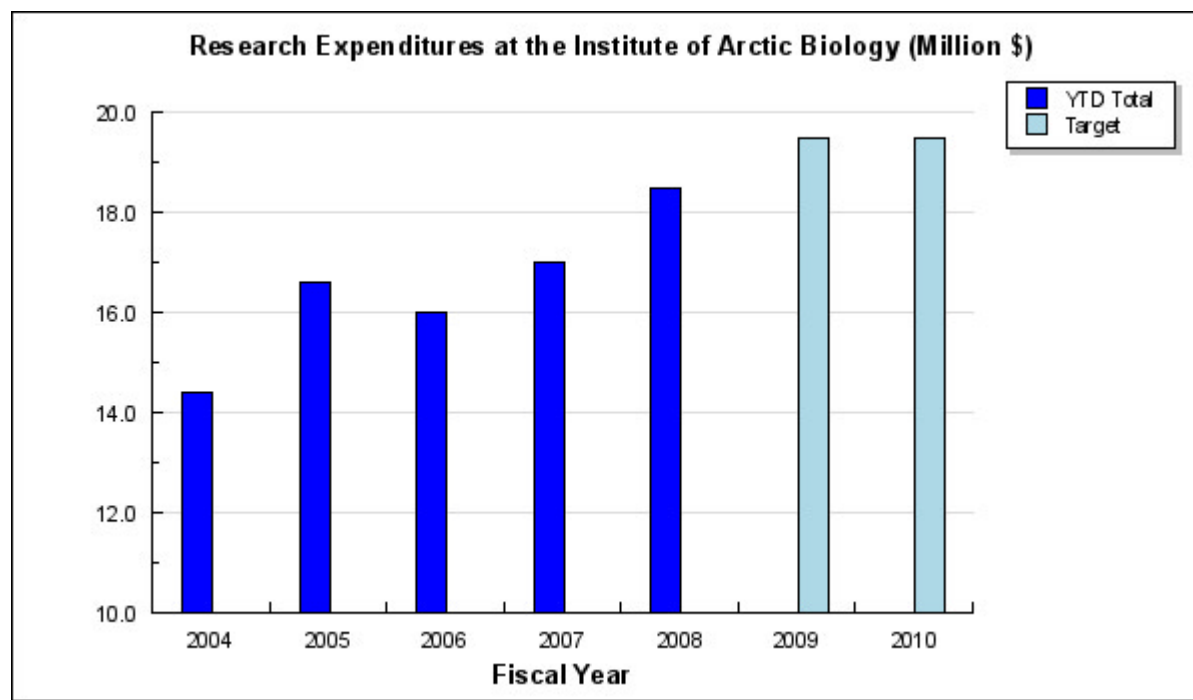
Operating investments in research help UA remain competitive in generating Federal Receipts and other non-state research revenue. Even with operating budget investments, the University of Alaska is struggling with space constraints. Future growth in research is not possible without additional space. Beyond the UAF Life Sciences and Innovation Facility, key research related projects include: the UAF Energy Technology Building; the Alaska Region Research Vessel; Energy Projects; and Climate Projects. Also preparation is necessary to support the Alaska Region Research Vessel coming online, including docking facilities.

Research at the University of Alaska is a critical component in the delivery of programs and services that are of value for Alaska, now and in the future. The total economic effect of university research can be measured by the number of jobs supported, total payroll produced, and business sales generated within the state by research dollars. Research at the University of Alaska is responsible for 2,400 jobs in Alaska, a \$92 million payroll, and \$125 million in purchased goods. UA success in achieving its goals and objectives is dependent upon consistent external and internal research funding. In addressing these funding realities, UA aggressively seeks new opportunities with federal, state and private agencies to ensure continuing capability of research programs in areas aligning state, UA and campus research priorities.

The University of Alaska conducts research in several areas important to the state and carries out the bulk of Research and Development (R&D) activity in Alaska. Nationally, universities average only 15 percent of the R&D (NSF, National Patterns of R&D Resources: Data Update 2006). In Alaska, however, 54 percent of the state's R&D effort is carried out by UA. This may be explained by the lack of a mature manufacturing industry base in Alaska and the tendency for industry R&D efforts to be largely conducted out-of-state (oil and tourism, for example). Compared to the rest of the nation, Alaska conducts very little R&D, investing only 0.8 percent of its gross state product in research compared with 2.4 percent for other states (<http://www.nsf.gov/statistics/nsf07331/pdf/tab10.pdf>). Alaska must invest strongly in R&D for future economic development and UA is the engine to fuel state R&D.

Target #2: A target for restricted research expenditures at the Institute of Arctic Biology, the primary institute conducting Life Sciences research, of \$19.5 million in FY10.

Status #2: The \$18.5 million in restricted research expenditures at the Institute of Arctic Biology (IAB) in FY08 was up 28.5% from the FY04 level and up 8.8% from FY07.



Analysis of results and challenges: Even in a challenging funding environment the Institute of Arctic Biology (IAB) increased research expenditures. Since 2001, IAB has shown more growth in research expenditures than any other major UAF organized research unit. This represents the fruition of major investments in new faculty made possible by, and required as a condition of, major infrastructure-building grants including Special Neuroscience Research Program (SNRP), Center for Alaska Native Health Research (CANHR), Experimental Program to Stimulate Competitive Research (EPSCoR), and Idea Network of Biomedical Research Excellence (INBRE).

IAB sees potential research opportunities in the increasing international recognition of climate change and its impacts on biological systems. IAB will continue to mentor and support junior faculty in developing competitively funded research programs, preferably from a range of sources so that no unit becomes overly dependent on a single agency. In IAB, many of the junior faculty members have received considerable initial research support from the infrastructure-building grants, and this should provide them with an advantage in securing competitive funding.

IAB has an especially acute need for additional space, as discussed below these needs could be addressed through the Board of Regents' approved FY10 capital request for UAF Life Sciences and Innovation. Ph.D. enrollment at UAF has increased by over 130 to 336, since 2002. The increases have happened in a variety of programs, especially life sciences, engineering, the new clinical-community psychology program, and the interdisciplinary program. Enrollment increases are largely due to the expanded research opportunities and research assistantships available, due to the dramatically increasing research revenues of IAB and Institute of Northern Engineering (INE).

Funding Impact

Operating investments in research help UA become more competitive in generating Federal Receipts and other non-state research revenue. However, with the university's current research space constraints growth in areas where operating investments might be made would be offset by declines elsewhere. Future growth in research is not possible without additional space. Projected growth in FY09 is due to investments that have already been made. To grow research expenditures at IAB into the future, state operating and capital investment is necessary.

Federal Funding Environment – Although the vast majority of UA's research funding is competitively awarded, reductions in earmarks nationwide eliminated or greatly reduced funding for several key research programs (e.g. Alaska Volcano Observatory). Funding agencies experienced, at best, modest increases in their budgets.

Prior State Funding and Internal Reallocation – Since FY00, FY07 was the only year UA received state funding for research; even then the funding received was only a quarter of the amount requested. In FY07, UA received a legislative appropriation in state funding of \$1 million toward the requested \$4 million Competitive University Research Investment increment. This provided direct support for: UA's joint psychology PhD and bio-medical research development; and Geographic Information Network of Alaska (GINA). All research investments, beyond this \$1 million, came through internal reallocation or non-state revenue sources. The impact of reallocations will be noticed most acutely in FY09 and beyond as UA's ability to generate external funding is limited and existing reserves are being exhausted.

In FY07, additional, temporary funding from sources such as BP/ConocoPhillips was used toward research activities related to the International Polar Year (IPY). One such IPY related research investment made was hiring 13 post-doctoral researchers in key Alaska related research areas; and the Scenarios Network for Alaska Planning (SNAP) to develop global warming scenarios. This IPY research investment has produced a significant amount of research funding, but gains in this area have been more than offset by losses in other areas.

Proposed FY10 Operating and Capital Budgets – The Governor's proposed FY10 general fund operating budget includes \$3.6 million for key program investments; and \$9.4 million for compensation increases and lease expenses, a level that is \$6.3 million below the fixed cost increases (not including utilities) required to maintain current performance levels. The Governor's proposed FY10 general fund capital budget includes \$1.1 million in funding for gasline related program equipment and \$10 million of the \$50 million Maintaining Existing Facilities Renewal and Renovation (R&R) Annual Requirement. Funding at the \$50 million level is the minimum necessary to maintain current performance levels.

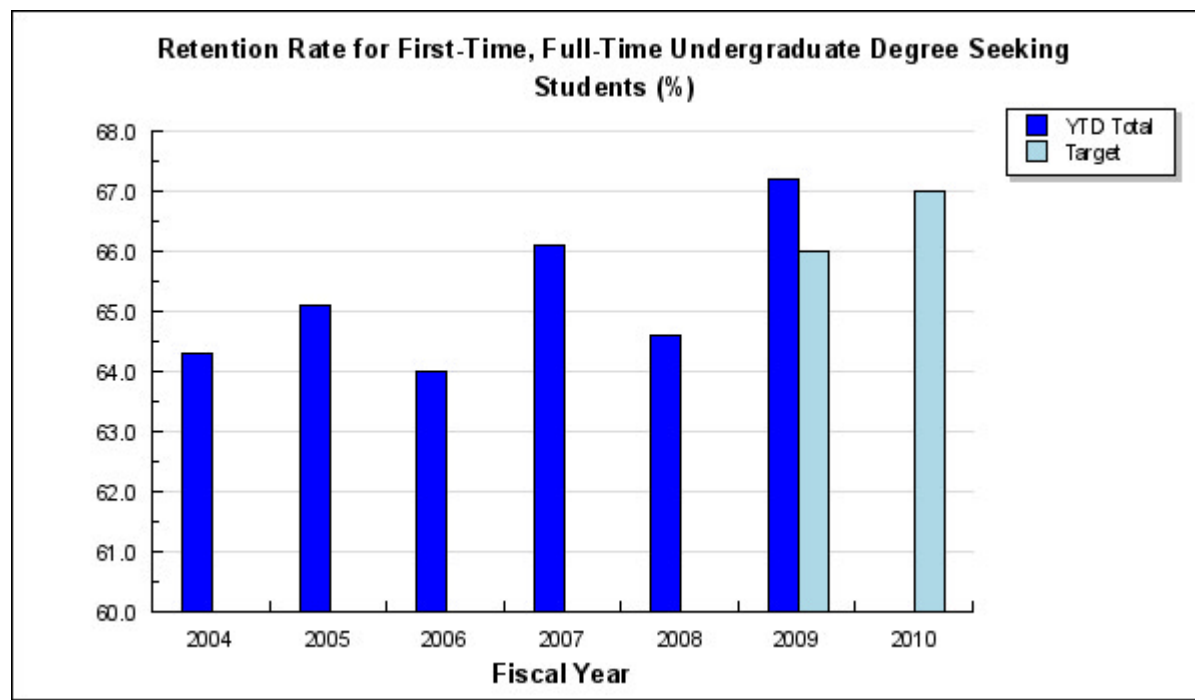
Looking to the Future

To grow research expenditures at IAB into the future, state operating investments in biomedical research is necessary. Even with operating budget investments, the University of Alaska is struggling with space constraints. Future growth in research is not possible without additional space. Projects that will help attract more competitive research by meeting increasing space and equipment needs of growing units, such as IAB, include: the UAF Life Sciences Innovation and Learning Facility; and University Equipment Refresh. In order to continue to attract competitive research and faculty that help build that competitive research UAF is in need of additional research space.

D: Result - Increased retention of students in university degree programs.

Target #1: A target 67% retention rate for first-time full-time students in undergraduate and certificate programs in FY10.

Status #1: The University of Alaska undergraduate retention rate reached an all time high at 67.2% in FY09 increasing by 2.6 percentage points from the FY08 performance level and exceeding the FY09 target of 66%.



Analysis of results and challenges: FY09 performance supports the fact that undergraduate retention rates fluctuate from year to year, but overall retention rates are trending upwards. The target for FY10 is based on investments that have already been made to improve retention and full funding of the Governor's proposed FY10 operating and capital requests. Future year growth will require continued consistent state investment in student success efforts and high demand job program areas.

MAU Performance Highlights:

UAA retained an all time high of 68.7 percent of its first-time full-time undergraduates in FY09. This performance was 2 percentage points above the FY08 retention rate and 2.7 percentage points above the FY09 target. UAA anticipates being able to maintain a 68 percent retention rate.

In FY09, UAF also retained an all time high of 66.5 percent of its first-time full-time undergraduates. This performance level represents a 2.6 percentage point increase from the FY08 performance level, and 0.5 percentage points above the FY09 target. UAF anticipates continued improvement in undergraduate retention rates through a student support services program that will provide personalized and comprehensive academic support such as tutorial services, small study groups, academic advising, mentoring and personal support, technology resources, and cultural and social engagement. Another UAF strategy to improve performance on undergraduate retention rates is increased supplemental instruction for courses with low student success rates.

UAS retained 53.7 percent of its first-time full-time undergraduates in FY09. This performance level represents a 1.9 percentage point increase from the FY08 performance level, and 0.7 percentage points above the FY09 target. A key strategy at UAS to improve performance on undergraduate retention rates is the guide program with students (GPS), which partners incoming students with a staff or faculty mentor.

Funding Impact:

Investments that most directly impact undergraduate retention rates are in the areas of student success, student demand and college preparation. Another key to attracting and retaining students is the quality of the programs being offered. Also UA's status as a research university helps attract and retain high caliber students. To continue to attract and retain these students it is important for UA to maintain relevant research. Capital requests to meet increasing capacity and equipment demands provide students with quality learning experiences and help retention to graduation.

Past State-Funded Program Increments

In FY07, UA received an increment for Continuing Programs in State Needs totaling \$2.2 million in general funds and \$1.4 million in student tuition and fees and other non-state revenue sources. Within this increment was a portion for meeting student demand (\$295,000 GF; and \$280,000 NGF). Also within this increment was funding for high demand programs and distance education support for high demand programs.

In FY09, the state invested \$5.5 million of general funds for the Preparing Alaskans for Jobs increment. Also dedicated in support of this program increment was \$2.6 million in student tuition and fees and other non-state revenue sources. The Preparing Alaskans for Jobs program increment supported the high demand program areas of health, engineering, and fisheries. It is important to note that there were some program specific student success initiatives funded within the engineering and health increments.

In FY09, the state also funded the \$46 million UAA Health Sciences building, which will provide space for students pursuing degrees in nursing and health sciences fields, as well as program faculty and staff. This added space should improve the student experience in these areas and positively impact performance on undergraduate retention rates. The unfunded FY09 request increment in the area of student success (\$1.6 million) would have directly supported planned growth on undergraduate retention.

UA also receives annual Technical Vocational Education Program (TVEP) funding, which is temporary funding specific to workforce development programs. This funding source has been particularly valuable for program start-up funding, bridge funding and in helping to meet some of the equipment and lab needs necessary to meet industry standards. Since 2001 key areas supported include nursing and allied health, construction and mining training, process technology, information and network technology, and early childhood education. UA has consistently used TVEP funding to start and maintain programs to meet immediate needs, then, after evaluation, if employer and student demand is projected to maintain for several years, general funds are requested and the program is transitioned to this long term funding source.

Internal Reallocations

In only four years since FY00, (FY01, FY02, FY07 and FY09) have legislative appropriations of state funding covered the level necessary to fund salary, benefit and fixed cost increases and allow for state funded program growth. Internal efforts have been focused on undergraduate retention, however due to funding shortfalls and reallocations in FY08, no additional resources were directed to this area.

Proposed FY10 Operating and Capital Budgets

The Governor's proposed FY10 general fund operating budget includes \$3.6 million for key program investments; and \$9.4 million for compensation increases and lease expenses, a level that is \$6.3 million below the fixed cost increases (not including utilities) required to maintain current performance levels. The Governor's proposed FY10 general fund capital budget includes \$1.1 million in funding for gasline related program equipment and \$10 million of the \$50 million Maintaining Existing Facilities Renewal and Renovation (R&R) Annual Requirement. Funding at the \$50 million level is the minimum necessary to maintain current performance levels.

Looking to the Future:

Operating increments in student achievement will help students succeed with increased investment in proven strategies such as learning communities and freshman seminars. Also K-12 outreach investments would help increase the preparation of incoming students; and the successful completion of educational goals. Future growth on this performance measure will be reliant on increased partnerships with K-12 to better prepare high school students

for college. Across the nation and here in Alaska the issue of college and career readiness has become a focal point for higher education. The job landscape has changed such that individuals must be able to succeed at some form of post-secondary education in order to succeed and advance economically. UA will continue to work collaboratively with K-12, employers and others to address these issues in the short- and long-term.

Another key to achieving increased recruitment and retention is the quality of the programs being offered. High demand job area program increments in the areas of Engineering, Health, and workforce programs help attract and retain students in new and expanded program offerings. Capital projects to meet increasing capacity demands and provide students with quality learning experiences that will help grow SCH through expanded course offerings, and improved recruitment and retention are: the UAF Life Sciences Innovation and Learning Facility; University Equipment Refresh; and Planning for UA Engineering.

UA's status as a research university helps attract and retain high caliber students. Operating investments in research help UA become more competitive in generating Federal Receipts and other non-state research revenue. Even with operating budget investments, the University of Alaska is struggling with space constraints. Future growth in research is not possible without additional space. Beyond the UAF Life Sciences and Innovation Facility, key research related projects include: the UAF Energy Technology Building; the Alaska Region Research Vessel; Energy Projects; and Climate Projects.

Future growth in HDJA awards will be reliant on: continued state investment toward HDJA programs; a continued commitment to capital renewal and renovation; and capital investments in equipment and facilities to support HDJA program enrollment growth. To remain competitive and retain students it is important to keep UA buildings and equipment competitive. Capital projects that would meet increasing capacity and equipment demands include: UAF Life Sciences Innovation and Learning Facility; University Equipment Refresh; and Planning for UA Engineering.

Left unmitigated projected declines in the level of high school graduates could cause declines in future enrollments in HDJA programs and as such a decline in future HDJA awards. Investments to improve K-12 partnerships and outreach would increase the preparation of incoming students; and the successful completion of educational goals. Investments in this area would also support improvement in the "college going rate" of Alaska high school graduates. Alaska has one of the lowest college going rates in the nation for recent high school graduates. Such improvements support future growth in HDJA program awards.

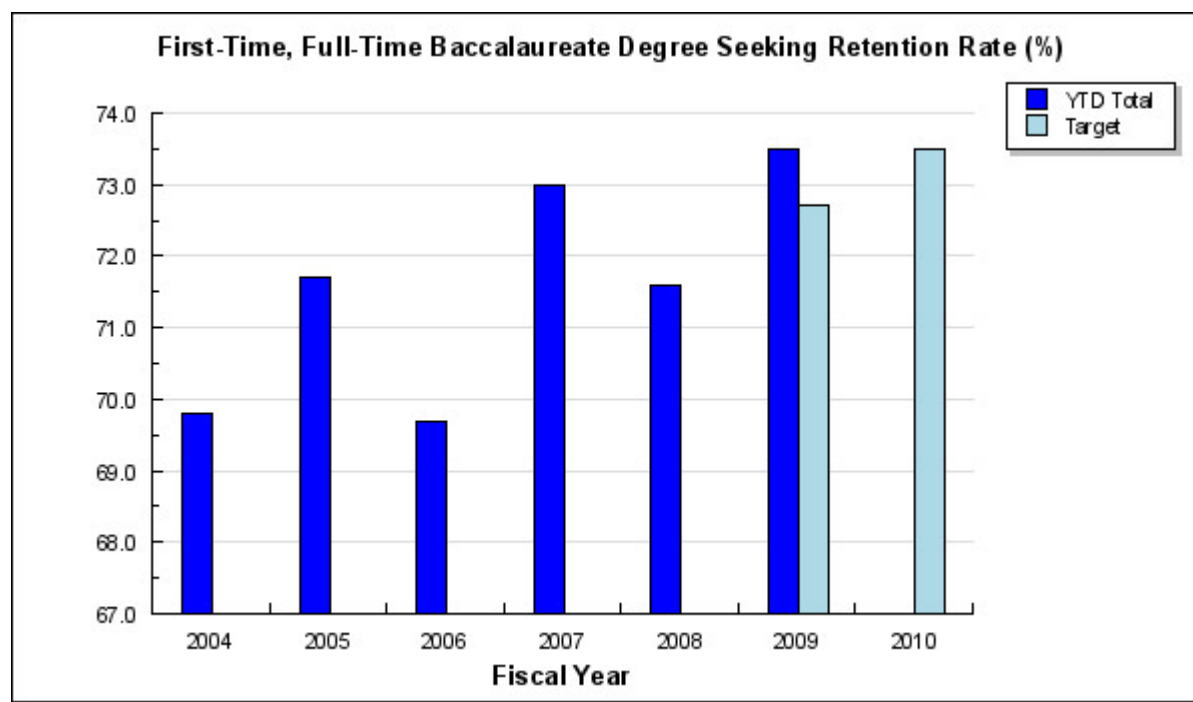
Another key to attracting and retaining students is UA's status as a research university. Operating investments in research help UA remain competitive in generating Federal Receipts and other non-state research revenue. Even with operating budget investments, the University of Alaska is struggling with space constraints. Future growth in research is not possible without additional space. Beyond the UAF Life Sciences and Innovation Facility, key research related projects include: the UAF Energy Technology Building; the Alaska Region Research Vessel; Energy Projects; and Climate Projects.

Retention rate is defined as the percentage of first-time students in a given term that return to the institution the following fall.

D1: Strategy - Higher retention rate for specific groups of first-time, full-time freshmen.

Target #1: A target retention rate for first-time, full-time baccalaureate students of 73.5 percent in FY10.

Status #1: The retention rate for first-time, full-time baccalaureate students reached a record level of 73.5% in FY09.



Analysis of results and challenges: UA first-time full-time baccalaureate degree seeking student retention in FY09 achieved an all-time high of 73.5 percent up 1.9 percentage points from the FY08 performance level. Retention rates for Bachelor's degree seeking students have risen 10 percentage points (15.9%) since FY00. This performance remains above the national average of institutions with similar, less selective, admissions standards.

Retention rates fluctuate from year to year, but overall retention rates are trending upwards. Therefore, UA is optimistic about achieving its first-time full-time baccalaureate degree seeking retention target for FY10, recognizing there will be year-to-year variance. UA has improved significantly so far and is making efforts to continue to do so. The FY10 target is based on investments that have already been made to improve retention rates. Growth beyond this level requires support of improved K-12 outreach.

Funding Impact

Investments that would most directly impact retention rates are in the areas of student success, student demand and college preparation. Another key to attracting and retaining students is the quality of the programs being offered. Also UA's status as a research university helps attract and retain high caliber students. To continue to attract and retain these students it is important for UA to maintain relevant research. Capital investments to meet increasing capacity and equipment demands provide students with quality learning experiences and help retention to graduation.

Prior State Funding – In FY07, UA received an increment for Continuing Programs in State Needs totaling \$2.2 million in general funds and \$1.4 million in student tuition and fees and other non-state revenue sources. Within this increment was a portion for meeting student demand (\$295,000 GF; and \$280,000 NGF). Also within this increment was funding for high demand programs and distance education support for high demand programs.

In FY09, the state invested \$5.5 million of general funds for the Preparing Alaskans for Jobs increment. Also dedicated in support of this program increment was \$2.6 million in student tuition and fees and other non-state revenue sources. The Preparing Alaskans for Jobs program increment supported the high demand program areas of

health, engineering, and fisheries. It is important to note that there were some program specific student success initiatives funded within the engineering and health increments.

In FY09, the state also funded the \$46 million UAA Health Sciences building, which will provide space for students pursuing degrees in nursing and health sciences fields, as well as program faculty and staff. This added space should improve the student experience in these areas and positively impact performance on undergraduate retention rates. The unfunded FY09 request increment in the area of student success (\$1.6 million) would have directly supported planned growth on undergraduate retention.

UA also receives annual Technical Vocational Education Program (TVEP) funding, which is temporary funding specific to workforce development programs. This funding source has been particularly valuable for program start-up funding, bridge funding and in helping to meet some of the equipment and lab needs necessary to meet industry standards. Since 2001 key areas supported include nursing and allied health, construction and mining training, process technology, information and network technology, and early childhood education. UA has consistently used TVEP funding to start and maintain programs to meet immediate needs, then, after evaluation, if employer and student demand is projected to maintain for several years, general funds are requested and the program is transitioned to this long term funding source.

Internal Reallocations – In only four years since FY00, (FY01, FY02, FY07 and FY09) have legislative appropriations of state funding covered the level necessary to fund salary, benefit and fixed cost increases and allow for state funded program growth. Internal efforts have been focused on undergraduate retention, however due to funding shortfalls and reallocations in FY08, no additional resources were directed to this area.

Proposed FY10 Operating and Capital Budgets – The Governor's proposed FY10 general fund operating budget includes \$3.6 million for key program investments; and \$9.4 million for compensation increases and lease expenses, a level that is \$6.3 million below the fixed cost increases (not including utilities) required to maintain current performance levels. The Governor's proposed FY10 general fund capital budget includes \$1.1 million in funding for gasline related program equipment and \$10 million of the \$50 million Maintaining Existing Facilities Renewal and Renovation (R&R) Annual Requirement. Funding at the \$50 million level is the minimum necessary to maintain current performance levels.

Looking to the Future

Operating increments in student achievement will help students succeed with increased investment in proven strategies such as learning communities and freshman seminars. Also K-12 outreach investments would help increase the preparation of incoming students; and the successful completion of educational goals. Future growth on this performance measure will be reliant on increased partnerships with K-12 to better prepare high school students for college. Across the nation and here in Alaska the issue of college and career readiness has become a focal point for higher education. The job landscape has changed such that individuals must be able to succeed at some form of post-secondary education in order to succeed and advance economically. UA will continue to work collaboratively with K-12, employers and others to address these issues in the short- and long-term.

Another key to achieving increased recruitment and retention is the quality of the programs being offered. High demand job area program increments in the areas of Engineering, Health, and workforce programs help attract and retain students in new and expanded program offerings. Capital projects to meet increasing capacity demands and provide students with quality learning experiences that will help grow SCH through expanded course offerings, and improved recruitment and retention are: the UAF Life Sciences Innovation and Learning Facility; University Equipment Refresh; and Planning for UA Engineering.

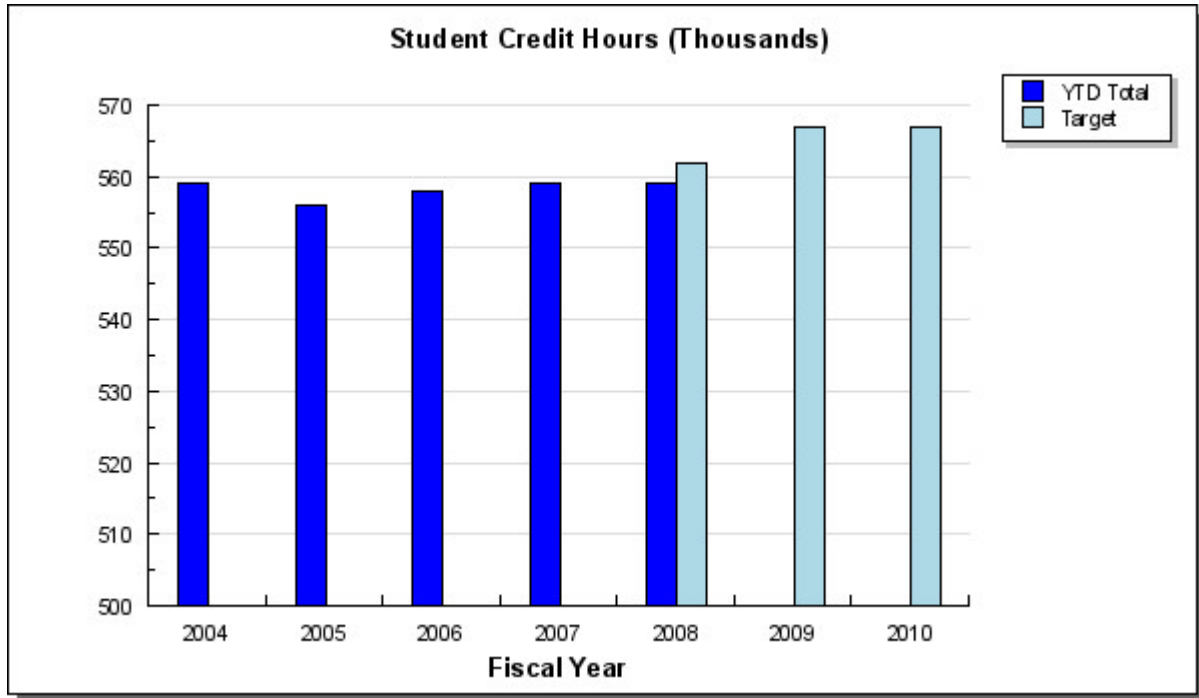
UA's status as a research university helps attract and retain high caliber students. Operating investments in research help UA become more competitive in generating Federal Receipts and other non-state research revenue. Even with operating budget investments, the University of Alaska is struggling with space constraints. Future growth in research is not possible without additional space. Beyond the UAF Life Sciences and Innovation Facility, key research related projects include: the UAF Energy Technology Building; the Alaska Region Research Vessel; Energy Projects; and Climate Projects.

Retention rate is defined as the percentage of students in a given term that return to the institution the following fall.

E: Result - Greater level of student credit hour (SCH) enrollment.

Target #1: A target of a 567,000 Student Credit Hours (SCH) attempted in FY10.

Status #1: FY08 student credit hours (SCH) delivered by the University of Alaska equaled the all time high enrollment achieved in FY04 and FY07 of 559,000 SCH; however, this performance was below the FY08 target of 562,000 SCH.



Analysis of results and challenges: FY08 performance is due in part to better employment opportunities being available to potential students in some areas of the state. Early FY09 estimates based on preliminary fall 2008 data are sufficient for UA to be optimistic about achieving its FY10 target. The target for FY10, however, is based on full funding of the Governor's proposed FY10 operating and capital requests. For growth investments in student success, K-12 partnerships and high demand program areas would be necessary to mitigate the projected declines in high school graduation rates.

It is important to note that while overall enrollment is relatively flat, enrollment in high demand job area programs continues to be strong, with a preliminary 4 percent increase from fall 2007 to fall 2008. Students are enrolling in programs most aligned to the workforce needs of the state. The targets for FY09 and FY10 represented in the above chart are based on median MAU targets.

Recent Alaska high school graduates attending UA significantly impacts this measure and is the reason that K-12 outreach is the BOR highest priority operating increment. The number of Alaska public high school graduates is expected to peak in 2008, and then a decline by 14 percent from 2008 to 2014 (1,045 students). This prediction was made in the Western Interstate Commission for Higher Education (WICHE) publication, Knocking at the College Door 1988-2018.

If the rate of college bound students remains at 48%, UA will need to garner nearly 70% of those students in 2014 to retain the current level of Alaska high school graduates attending UA. Increased college preparation, student success efforts and partnerships with K-12, will be required to offset these declines. Also Alaska has one of the lowest college going rates in the nation for recent high school graduates, which could be partially addressed through this increment by increasing the number of young adults who successfully transition from high school to college.

MAU Performance Highlights:

UAA delivered 340,000 SCH in FY08, which was 1,000 SCH more than the FY07 performance level but 1,000 SCH less than the FY08 target. To achieve its FY10 SCH target UAA would have to average a 1 percent increase in FY09 and FY10. Preliminary fall 2008 data is sufficient to be optimistic about achieving this growth.

In FY08, UAF delivered 172,000 SCH, which was a 1,000 SCH increase from the FY07 performance level and equal to the FY08 target. UAF anticipates 1.5 percent growth per year in FY09 and FY10. Some strategies to help attain this performance are: refocusing of the admissions office to more of a recruitment office; increasing communication with high school counselors; and recruiting trips to selected community colleges in the Pacific Northwest.

UAS delivered 47,000 SCH in FY08, which was 2,000 SCH below the FY07 performance level and the FY08 target. UAS's performance level is mostly attributed to the school of arts and sciences which accounts for over half of UAS's SCH production. Key strategies at UAS to improve performance on SCH production include: expansion of faculty student mentoring for declared degree students; better scheduling of general education requirements; and creating articulation agreements with community campuses.

Funding Impact:

Program increments improve SCH by attracting students to expanded program offerings and increasing retention. Increased retention improves SCH because new students are in addition to retained students rather than in place of non-retained students. Program requests that most directly impact retention are in the areas of student success, student demand and college preparation. Another key to attracting and retaining students is UA's status as a research university helps. To continue to attract and retain these students it is important for UA to maintain relevant research. Capital requests to meet increasing capacity and equipment demands provide students with quality learning experiences and improve recruitment and retention to graduation.

Past State-Funded Program Increments

UA received program increments in FY07 totaling \$4.2 million in general funds for Preparing Alaskans for Jobs and for Continuing Programs in State Needs. Also dedicated in support of these increments was \$3.7 million in student tuition and fees and other revenue sources. The Preparing Alaskans for Jobs program increment supported expansion of engineering programs such as the Alaska Native Science and Engineering Program (ANSEP), programs in construction and mining technology, and vocational education. The Continuing Programs in State Needs increment supported teacher and early childhood education programs, distance delivery of high demand job area programs, nursing, behavioral health, and allied health programs.

In FY09, the state invested \$5.5 million of general funds in the Preparing Alaskans for Jobs. Associated with this program increment was another \$2.6 million in student tuition and fees and other non-state revenue sources. The Preparing Alaskans for Jobs program increment supported the high demand program areas: health; engineering; and fisheries. The total state funding for this increment was \$300,000 short of the original BOR request for this increment. This funding will positively impact SCH production, by improving recruitment.

In FY09, the state also funded the \$46 million UAA Health Sciences building, which will provide space for students pursuing degrees in nursing and health sciences fields, as well as program faculty and staff. The unfunded FY09 request increment in the area of student success (\$1.6 million) would have supported planned growth on SCH production by improving retention.

UA also receives annual Technical Vocational Education Program (TVEP) funding, which is temporary funding specific to workforce development programs. This funding source has been particularly valuable for program start-up funding, bridge funding and in helping to meet some of the equipment and lab needs necessary to meet industry standards. Since 2001 key areas supported include nursing and allied health, construction and mining training, process technology, information and network technology, and early childhood education. UA has consistently used TVEP funding to start and maintain programs to meet immediate needs, then, after evaluation, if employer and student demand is projected to maintain for several years, general funds are requested and the program is transitioned to this long term funding source.

Internal Reallocations

In only four years since FY00, (FY01, FY02, FY07 and FY09) have legislative appropriations of state funding

covered the level necessary to fund salary, benefit and fixed cost increases and allow for state funded program growth. Internal efforts have been focused on student enrollment, however due to funding shortfalls and reallocations in FY08 no additional resources were directed to this area.

Proposed FY10 Operating and Capital Budgets

The Governor's proposed FY10 general fund operating budget includes \$3.6 million for key program investments; and \$9.4 million for compensation increases and lease expenses, a level that is \$6.3 million below the fixed cost increases (not including utilities) required to maintain current performance levels. The Governor's proposed FY10 general fund capital budget includes \$1.1 million in funding for gasoline related program equipment and \$10 million of the \$50 million Maintaining Existing Facilities Renewal and Renovation (R&R) Annual Requirement. Funding at the \$50 million level is the minimum necessary to maintain current performance levels.

Looking to the Future:

Future growth in SCH production will be reliant on increased partnerships with K-12 to better prepare high school students for college. Left unmitigated the predicted declines in high school graduation rates could cause declines in future SCH production. K-12 outreach investments would help increase the preparation of incoming students; and the successful completion of educational goals. It would also support improvement in the "college going rate" of Alaska high school graduates. Alaska has one of the lowest college going rates in the nation for recent high school graduates. Improvements in these areas would increase overall student enrollment.

Across the nation and here in Alaska the issue of college and career readiness has become a focal point for higher education. The job landscape has changed such that individuals must be able to succeed at some form of post-secondary education in order to succeed and advance economically. UA will continue to work collaboratively with K-12, employers and others to address these issues in the short- and long-term.

Another key to achieving increased recruitment and retention is the quality of the programs being offered. HDJA program increments in the areas of Engineering, Health, and workforce programs help attract and retain students in new and expanded program offerings. Capital projects to meet increasing capacity demands and provide students with quality learning experiences that will help grow student enrollment in HDJA programs through expanded course offerings, and improved recruitment and retention are: the UAF Life Sciences Innovation and Learning Facility; University Equipment Refresh; and Planning for UA Engineering.

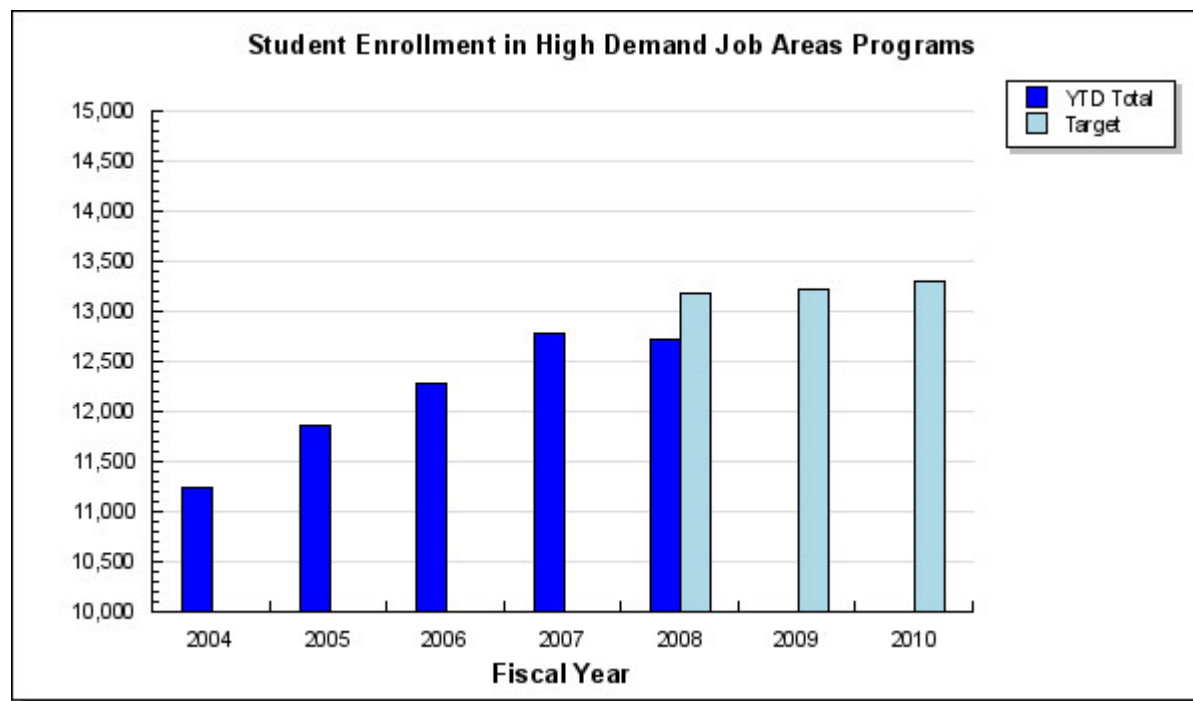
UA's status as a research university helps attract and retain high caliber students. Operating investments in research help UA become more competitive in generating Federal Receipts and other non-state research revenue. Even with operating budget investments, the University of Alaska is struggling with space constraints. Future growth in research is not possible without additional space. Beyond the UAF Life Sciences and Innovation Facility, key research related projects include: the UAF Energy Technology Building; the Alaska Region Research Vessel; Energy Projects; and Climate Projects

The University, as the primary provider of community college and university higher education mission for the state, serves both traditional and non-traditional aged students. Student credit hour increases are just one indicator that the University of Alaska is providing critical workforce training and educational opportunities that meet the needs of the citizens of Alaska. An increase in credit hours contributes to the university's overall revenue base, which in turn helps fund programs, salary, fixed cost increases, and base investments necessary to reach the enrollment target. Efforts to increase the number of credit hours enrolled positively influences headcounts of full time, part time, non-credit, and vocational education students.

E1: Strategy - Greater enrollment of students in targeted groups.

Target #1: A target for the number of students enrolled in a high demand job area degree program to 13,300 by FY10.

Status #1: The 12,714 students enrolled in a high demand job area program, in FY08, represented a 13% increase from the FY04 level.



Analysis of results and challenges: Student enrollment in high demand job area (HDJA) programs, in FY08, remained nearly level with the FY07 performance level. This performance level was below the FY08 target of a 4 percent increase from FY07. Even so UA is optimistic of achieving its FY10 target due to FY07 and FY09 state investments in meeting student demand that will help with the problem of reaching capacity in core courses required for these high demand programs. Student enrollment in HDJA programs gives an indicator of overall student credit hour (SCH) generation. The number of student credit hours generated by students enrolled in these programs makes up a growing proportion of the university's total student credit hour generation.

High demand job area programs are more desirable to students due to better chances of employment after graduation. Enrollment in HDJA programs is growing faster than enrollment in other programs. From FY04 to FY08, fall semester enrollments in high demand job programs increased just over 13 percent, while overall UA system student enrollment stayed level. The target for FY10, although shown as a forecast, is based on full funding of the Governor's proposed FY10 operating and capital budgets.

Funding Impact

The projected FY10 target is based on investments that have already been made. Without continued consistent state investment in new and expanded HDJA programs, enrollment in these areas will plateau as capacity for existing programs is reached. In fact left unmitigated, projected high school graduation trends could cause reduced enrollments in HDJA programs in the future.

HDJA enrollment is effected by both recruitment and retention activities. HDJA program investments attract students to expanded program offerings and increase retention. Program investments that would most directly impact retention are in the areas of student success, student demand and college preparation. Another key to attracting and retaining students is UA's status as a research university. To continue to attract and retain these students it is important for UA to maintain relevant research. Capital investments to meet increasing capacity and equipment

demands provide students with quality learning experiences and improve recruitment and retention to graduation.

FY07 and FY09 Funding – UA received program increments in FY07 totaling \$4.2 million in general funds for Preparing Alaskans for Jobs and for Continuing Programs in State Needs. Also dedicated in support of these increments was \$3.7 million in student tuition and fees and other revenue sources. The Preparing Alaskans for Jobs program increment supported expansion of engineering programs such as the Alaska Native Science and Engineering Program (ANSEP), programs in construction and mining technology, and vocational education. The Continuing Programs in State Needs increment supported teacher and early childhood education programs, distance delivery of high demand job area programs, nursing, behavioral health, and allied health programs. Also funded in FY07 was the Integrated Science building (ISB), which upon completion will have an impact on enrollment, accommodating some growth for the Anchorage campus.

In FY09, the state invested \$5.5 million of general funds in the Preparing Alaskans for Jobs. Also dedicated in support of this program increment was \$2.6 million in student tuition and fees and other non-state revenue sources. The Preparing Alaskans for Jobs program increment supported the high demand program areas of health, engineering, and fisheries. In FY09, the state also funded the \$46 million UAA Health Sciences building, which will provide space for students pursuing degrees in nursing and health sciences fields, as well as program faculty and staff. The unfunded FY09 request increment in the area of student success (\$1.6 million) would have supported planned growth in HDJA awards by improving retention and degree completion.

UA also receives annual Technical Vocational Education Program (TVEP) funding, which is temporary funding specific to workforce development programs. This funding source has been particularly valuable for program start-up funding, bridge funding and helping to meet some of the equipment and lab needs necessary to meet industry standards. Since 2001 key areas supported include nursing and allied health, construction and mining training, process technology, information and network technology, and early childhood education. UA has consistently used TVEP funding to start and maintain programs to meet immediate needs, then, after evaluation, if employer and student demand is projected to maintain for several years, general funds are requested and the program is transitioned to this long term funding source.

Internal Reallocation – Every year since FY00, UA's Board of Regents has directed reallocation and new funding to high demand job related programs. In only four years since FY00, have legislative state appropriation increases covered fixed costs and provided for some program growth, thus for the other six years, the Board conducted internal reallocation to key high demand job areas. This demonstrates focus and alignment to state priorities. In FY08, given the critical and urgent nature of proceeding with high demand programmatic needs, \$2.5 million in general funds was reallocated from all campuses. In FY08, \$1.0 million in temporary funds were invested in key workforce programs.

Proposed FY10 Operating and Capital Budgets – The Governor's proposed FY10 general fund operating budget includes \$3.6 million for key program investments; and \$9.4 million for compensation increases and lease expenses, a level that is \$6.3 million below the fixed cost increases (not including utilities) required to maintain current performance levels. The Governor's proposed FY10 general fund capital budget includes \$1.1 million in funding for gasline related program equipment and \$10 million of the \$50 million Maintaining Existing Facilities Renewal and Renovation (R&R) Annual Requirement. Funding at the \$50 million level is the minimum necessary to maintain current performance levels.

Looking to the Future

Left unmitigated the predicted declines in high school graduation rates could cause declines in overall student enrollment, as well as student enrollment in HDJA programs. K-12 outreach would help increase the preparation of incoming students; and the successful completion of educational goals. It would also support improvement in the college going rate of Alaska high school graduates. Alaska has one of the lowest "college going" rates in the nation for recent high school graduates. Improvements in these areas would increase overall student enrollment and most likely enrollment in HDJA programs.

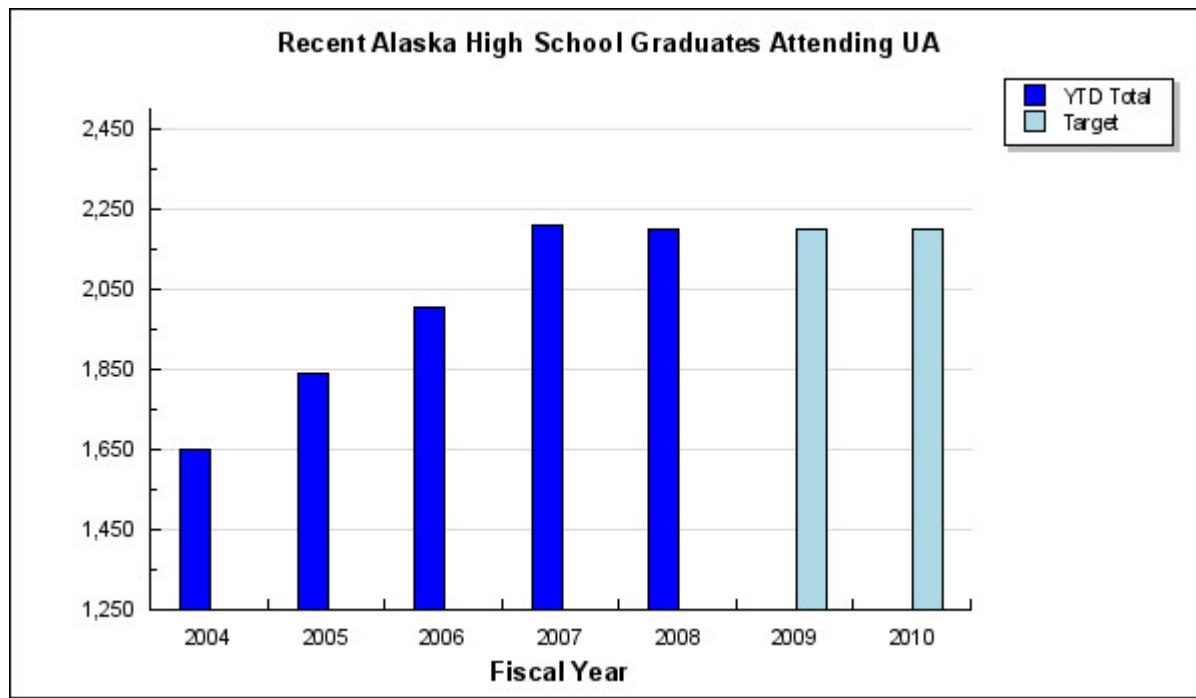
Another key to achieving increased recruitment and retention is the quality of the programs being offered. HDJA program increments in the areas of Engineering, Health, and workforce programs help attract and retain students in new and expanded program offerings. Capital projects to meet increasing capacity demands and provide students with quality learning experiences that will help grow student enrollment in HDJA programs through expanded course

offerings, and improved recruitment and retention are: the UAF Life Sciences Innovation and Learning Facility; University Equipment Refresh; and Planning for UA Engineering.

UA's status as a research university helps attract and retain high caliber students. Operating investments in research help UA become more competitive in generating Federal Receipts and other non-state research revenue. Even with operating budget investments, the University of Alaska is struggling with space constraints. Future growth in research is not possible without additional space. Beyond the UAF Life Sciences and Innovation Facility, key research related projects include: the UAF Energy Technology Building; the Alaska Region Research Vessel; Energy Projects; and Climate Projects.

Target #2: A target for recent Alaska high school graduates attending UA of 2,200 in FY10.

Status #2: The 2,200 recent Alaska high school graduates attending UA in FY08 essentially maintained the record level set in FY07 and represented an increase of 33.4% from FY04.



Analysis of results and challenges: UA continues to attract a growing number of Alaska high school graduates and in Fall 2007 (FY08) enrolled 2,200 recent graduates annually compared to just over 1,150 in Fall 1996 (FY97), and about 1,650 in Fall 2003 (FY04). Recent high school graduates are defined as high school students graduating in the last 12 months. In Fall 2007, one in three recent Alaska high school graduates attended UA, compared to one in five in Fall 1996. Of recent Alaska high school graduates choosing to attend college in Fall 2007, over 60 percent chose UA, compared to 45 percent in Fall 1996. The national average of "college-bound" high school graduates attending college in-state is 81 percent.

The number of Alaska public high school graduates is expected to peak in 2008, and then decline by 14 percent from 2008 to 2014 (1,045 students). This prediction was made in the Western Interstate Commission for Higher Education (WICHE) publication, Knocking at the College Door 1988-2018. Increased college preparation, student success efforts and partnerships with K-12, will be required to offset these declines. If the rate of college-bound Alaska high school graduates remains at 48 percent, UA will need to garner nearly 70 percent of those students in 2014 to retain the current level of Alaska high school graduates attending UA.

Future growth in the number of recent high school graduates attending UA will be reliant on increased partnerships with K-12 to increase the number of college-bound graduates and better prepare those graduates for college. Across the nation and here in Alaska the issue of college and career readiness has become a focal point for higher education. The job landscape has changed such that individuals must be able to succeed at some form of post-secondary education in order to succeed and advance economically. UA will continue to work collaboratively with K-

12, employers and others to address these issues in the short- and long-term.

Funding Impact

High demand job area (HDJA) program investments attract students to expanded program offerings and increase retention. Partnerships with K-12 help UA attract and retain more Alaskan graduates and help increase the preparation of incoming students and the successful completion of educational goals. Another key to attracting and retaining students is UA's status as a research university helps. To continue to attract and retain these students it is important for UA to maintain relevant research. Capital investments to meet increasing capacity and equipment demands provide students with quality learning experiences and improve recruitment and retention to graduation.

FY07 and FY09 Funding – UA received program increments in FY07 totaling \$4.2 million in general funds for Preparing Alaskans for Jobs and for Continuing Programs in State Needs. Also dedicated in support of these increments was \$3.7 million in student tuition and fees and other revenue sources. The Preparing Alaskans for Jobs program increment supported expansion of engineering programs such as the Alaska Native Science and Engineering Program (ANSEP), programs in construction and mining technology, and vocational education. The Continuing Programs in State Needs increment supported teacher and early childhood education programs, distance delivery of high demand job area programs, nursing, behavioral health, and allied health programs. Also funded in FY07 was the Integrated Science building (ISB), which upon completion will have an impact on enrollment, accommodating some growth for the Anchorage campus.

In FY09, the state invested \$5.5 million of general funds in the Preparing Alaskans for Jobs. Also dedicated in support of this program increment was \$2.6 million in student tuition and fees and other non-state revenue sources. The Preparing Alaskans for Jobs program increment supported the high demand program areas of health, engineering, and fisheries. In FY09, the state also funded the \$46 million UAA Health Sciences building, which will provide space for students pursuing degrees in nursing and health sciences fields, as well as program faculty and staff. The unfunded FY09 request increment in the area of student success (\$1.6 million) would have supported planned growth in HDJA awards by improving retention and degree completion.

UA also receives annual Technical Vocational Education Program (TVEP) funding, which is temporary funding specific to workforce development programs. This funding source has been particularly valuable for program start-up funding, bridge funding and helping to meet some of the equipment and lab needs necessary to meet industry standards. Since 2001 key areas supported include nursing and allied health, construction and mining training, process technology, information and network technology, and early childhood education. UA has consistently used TVEP funding to start and maintain programs to meet immediate needs, then, after evaluation, if employer and student demand is projected to maintain for several years, general funds are requested and the program is transitioned to this long term funding source.

Internal Reallocation – Every year since FY00, UA's Board of Regents has directed reallocation and new funding to high demand job related programs. In only four years since FY00, have legislative state appropriation increases covered fixed costs and provided for some program growth, thus for the other six years, the Board conducted internal reallocation to key high demand job areas. This demonstrates focus and alignment to state priorities. In FY08, given the critical and urgent nature of proceeding with high demand programmatic needs, \$2.5 million in general funds was reallocated from all campuses. In FY08, \$1.0 million in temporary funds were invested in key workforce programs.

Proposed FY10 Operating and Capital Budgets – The Governor's proposed FY10 general fund operating budget includes \$3.6 million for key program investments; and \$9.4 million for compensation increases and lease expenses, a level that is \$6.3 million below the fixed cost increases (not including utilities) required to maintain current performance levels. The Governor's proposed FY10 general fund capital budget includes \$1.1 million in funding for gasline related program equipment and \$10 million of the \$50 million Maintaining Existing Facilities Renewal and Renovation (R&R) Annual Requirement. Funding at the \$50 million level is the minimum necessary to maintain current performance levels.

Looking to the Future

Left unmitigated the predicted declines in high school graduation rates could cause declines in the number of Alaska high school graduates attending UA. K-12 outreach would help increase the preparation of incoming students; and

the successful completion of educational goals. It would also support improvement in the college going rate of Alaska high school graduates. Alaska has one of the lowest "college going" rates in the nation for recent high school graduates. Improvements in these areas would increase overall student enrollment and most likely enrollment in HDJA programs.

Another key to achieving increased recruitment and retention is the quality of the programs being offered. HDJA program increments in the areas of Engineering, Health, and workforce programs help attract and retain students in new and expanded program offerings. Capital projects to meet increasing capacity demands and provide students with quality learning experiences that would help grow student enrollment in HDJA programs through expanded course offerings, and improved recruitment and retention are: the UAF Life Sciences Innovation and Learning Facility; University Equipment Refresh; and Planning for UA Engineering.

UA's status as a research university helps attract and retain high caliber students. Operating investments in research help UA become more competitive in generating Federal Receipts and other non-state research revenue. Even with operating budget investments, the University of Alaska is struggling with space constraints. Future growth in research is not possible without additional space. Beyond the UAF Life Sciences and Innovation Facility, key research related projects include: the UAF Energy Technology Building; the Alaska Region Research Vessel; Energy Projects; and Climate Projects.

Prioritization of Agency Programs

(Statutory Reference AS 37.07.050(a)(13))

RDU/Component: Budget Reductions/Additions - Systemwide*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)***Contribution to Department's Mission**

This RDU is used for budgetary purposes only. Its components are used for systemwide unallocated non-general funding and legislative adjustments. Legislated funds are distributed at the direction of the Board of Regents to the components where the actual expenditures occur.

Core Services

- This RDU is used for budgetary purposes only. Its components are used for systemwide unallocated non-general funding and legislative adjustments. Legislated funds are distributed at the direction of the Board of Regents to the components where the actual expenditures occur.

FY2010 Resources Allocated to Achieve Results**FY2010 Component Budget: \$2,000****Personnel:**

Full time 0

Part time 0

Total 0

Statewide Programs and Services Results Delivery Unit

Contribution to Department's Mission

The University of Alaska inspires learning, and advances and disseminates knowledge through teaching, research, and public service, emphasizing the North and its diverse peoples.

University Structure

- The University of Alaska is composed of four major units: the system office and three separately accredited institutions, University of Alaska Anchorage (UAA), University of Alaska Fairbanks (UAF), and University of Alaska Southeast (UAS). Reporting through UAA is one separately accredited community college, Prince William Sound Community College (PWSCC).
- The chancellor of each institution reports to the president of the university system, who in turn reports to the Board of Regents. The Board has 10 members with 8-year appointments and a student regent with a 2-year appointment; all members are appointed by the governor and confirmed by the legislature.
- System administrators reporting to the president include the university's executives in the areas of finance and administration, university relations, academic affairs and research, information technology, human relations and legal counsel.

Core Services

- The system office plays an important coordinating and external advocacy role. It also provides services to the campuses that are not replicated at the campus level.
- Coordinating functions include:
 - -working with federal and state agencies and private enterprises to develop collaboration and new exposures for future growth in all areas of academics, science and technology.
 - -supporting student services and enrollment management systems;
 - -leading and staffing consultative councils and governance groups;
 - -developing annual budgets;
 - -ensuring appropriate information technology investment.
- Direct services include:
 - -directing the university's annual drives for funding from the state legislature and Congress;
 - -enhancing the image of the university system with the public and the state;
 - -aspects of the human resources and labor relations functions, e.g., payroll, benefits, labor relations, classification and compensation;
 - -legal counsel;
 - -staff support for the Board of Regents and primary responsibility for ensuring implementation of Board policy and direction;
 - -calculating the facilities and administrative rate (F&A) and negotiating with Office of Naval Research.
- Additional direct services:
 - -numerous financial services: the accounting system, land management, risk management, institutional research, budget, audit, treasury, debt management, control and procurement oversight;
 - -representation of the university with state and federal officials and agencies;
 - -implementation and management of information technology networks, student, finance and human resources information systems.

FY2010 Resources Allocated to Achieve Results**FY2010 Results Delivery Unit Budget: \$65,849,100****Personnel:**

Full time 280

Part time 1

Total 281

Component: Statewide Services

Contribution to Department's Mission

The University of Alaska inspires learning, and advances and disseminates knowledge through teaching, research, and public service, emphasizing the North and its diverse peoples.

Core Services

- Statewide Services consist of functional areas that provide support to the University of Alaska at the direction of the president and Board of Regents:
- Finance & Administration:
 - -provides administrative services to the university in an orderly, efficient and prudent manner in accordance with federal and state statutes, regents policy and appropriate regulations, procedures and responsible business practices;
 - -manages, controls and reports the status and use of the financial resources of the University of Alaska;
 - -calculates the facilities and administrative rate (F&A) and negotiates with Office of Naval Research;
 - -provides and maintains a reliable and accurate financial accounting and reporting system;
 - -develops and administers the statewide RDU budget;
 - -provides financial consulting services to executive management and to fiscal officers throughout the UA system;
 - -promotes data driven planning and accountability throughout the UA System;
 - -provides comprehensive planning and management information for the University of Alaska Board of Regents, President, executive staff and the public;
 - -analyzes, submits and presents the University of Alaska operating and capital budgets utilizing the states' Automated Budget System and maintains the university budget information system as well as assures compliance with the states' fiscal statutes.
- Human Resources:
 - -ensures that Board of Regents' policy is carried out in the recruitment and retention of faculty and staff, health and retirement, benefits administration, employee and labor relations, compensation, training and development, workforce planning, equal employment opportunity and affirmative action.
- Academic Affairs:
 - -oversees the development of academic initiatives, including state and federal agendas;
 - -facilitates the evaluation of course credits for transferring students;
 - -links the university's training programs with large employers;
 - -ensures focused academic missions by major campus;
 - -encourages collaborative research and instructional programs;
 - -supports student services and enrollment management systems;
 - -provides leadership with program issues in Allied Health and Behavioral Health.
- University Relations:
 - -pursues state and federal funding and support for the entire University;
 - -is the primary contact between the University, the legislature and the governor and is responsible for action on legislation that impacts the University;
 - -facilitates and coordinates external and internal relations and communications for the entire University.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$37,322,000

Personnel:

Full time	171
Part time	1
Total	172

Component: Office of Information Technology**Contribution to Department's Mission**

The University of Alaska (UA) Office of Information Technology (OIT) is a merged unit composed of UA (System or Statewide (SW)) staff and University of Alaska Fairbanks (UAF) staff. OIT is guided by both system principals and campus principals, rooted in the strategic areas of focus at the University of Alaska Fairbanks. OIT provides university consumers with technology, tools and resources to support and enhance learning, research and outreach for Alaskans.

OIT Mission Statement

The University of Alaska Office of Information Technology is a strategic service organization providing technology tools, expertise, and planning to facilitate the University of Alaska's mission.

OIT Top Three Goals

- Provide transparent access to robust, reliable and cost-effective technology infrastructure for teaching, research, and outreach.
- Increase alignment with campus and system strategic goals and missions.
- Demonstrate accountability through transparent planning, fiscal and project management, achievement of goals with measurable outcomes, and prudent investment in IT.

OIT Values

OIT exists to serve and empower the University community, facilitating the University's mission to educate Alaskans and supporting basic and applied research to advance economic opportunity. OIT recognizes that its value is predicated on how well it provides high quality services and maintains stable technologies to support the statewide and UAF missions. As a result, OIT is committed to:

- Providing access to robust, reliable and cost-effective technology infrastructure for teaching, research and outreach;
- Supporting a common set of basic IT services that provides access to networks, information systems, and support services;
- Maintaining clearly articulated service levels to meet the expectations of both IT users and service providers;
- Empowering the user base to determine IT service priorities, set and endorse IT service levels, and to provide technology infrastructure oversight;
- Planning in partnership with faculty, student and administrative representatives for future IT services and requirements needed to support university programs and enhance competitiveness for Alaska institutions;
- Implementing fiscal management practices appropriate for higher education to provide high quality, cost-effective basic services and differentiated services.

Core Services

- Application (software) integrations and data exchange
- MyUA web portal
- Application and software development, hosting and license management
- Database development, server administration and management
- Calendaring
- UA directory
- Email
- Account authorization
- Data center operations
- Network access, redundancy and reliability
- Security
- Telephone services
- File and print services

- IT project oversight and management
- Strategic planning
- Service level management
- Enterprise architecture (best practices)
- Conferencing (audio, video and web)
- Smart classrooms
- Computer labs
- Course management, media services and web streaming
- Desktop support
- Support center "help desk" and training

FY2010 Resources Allocated to Achieve Results**FY2010 Component Budget: \$18,892,500****Personnel:**

Full time 76

Part time 0

Total 76

Component: Systemwide Education and Outreach

Contribution to Department's Mission

The mission of the University of Alaska's Systemwide Education and Outreach (SEO) is to disseminate knowledge and understanding of the opportunities, through the University of Alaska system, that inspires learning for students in career and technical education and life-long learning. Steps for engagement start with early learners and include career awareness, preparing students for career and technical education and professional development. SEO leverages partnerships with federal, state and local agencies, industry partners and other training providers to align efforts and maximize resources to help make each student successful.

Core Services

- Promote access to technology, connectivity to information resources and technology integration for all Alaskan learners.
- Support the roles of educators, community organizations, and government agencies.
- Programs include:
 - -Corporate Programs;
 - -Career and Technical/Workforce Development Programs;
 - -Alaska Mentors;
 - -Alaska Teacher Placement;
 - -Future Teachers of Alaska.
- Mining and Petroleum Training Service (MAPTS). This program was previously at Kenai Peninsula College. MAPTS delivers training, development and consulting services to resource industries of Alaska.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$9,634,600

Personnel:

Full time	33
Part time	0
Total	33

University of Alaska Anchorage Results Delivery Unit

Contribution to Department's Mission

The mission of the University of Alaska Anchorage (UAA) is to discover and disseminate knowledge through teaching, research, engagement, and creative expression.

Located in Anchorage and on community campuses in Southcentral Alaska, UAA is committed to serving the higher education needs of the state, its communities, and its diverse peoples.

The University of Alaska Anchorage is an open access university with academic programs leading to occupational endorsements; undergraduate and graduate certificates; and associate, baccalaureate, and graduate degrees in a rich, diverse, and inclusive environment.

University of Alaska Anchorage Mission Statement
Board of Regents' Policy 10.01.02
Adopted 09-18-2007

Core Services

- Anchorage Campus:
- -offers programs leading to vocational and professional certificates, associate, baccalaureate, and master's level degrees;
- -provides extensive adult, community and continuing education offerings;
- -hosts a wide range of popular seminars and symposia for career development;
- -academic units located on the campus include the College of Arts and Sciences, College of Business and Public Policy, College of Health and Social Welfare, College of Education, Community and Technical College, and the School of Engineering;
- -Chugiak-Eagle River Campus is one of the larger Anchorage campus extension sites. It is coordinated through the Community and Technical College delivering a variety of general interest and degree-oriented courses.
- Kenai Peninsula College:
- -offers a variety of programs to meet vocational, academic, and community needs;
- -programs include complete associate degree programs, course work leading to baccalaureate degrees, vocational programs, and continuing education and personal development courses;
- -four-year degree programs available via distance delivery through other University of Alaska campuses.
- Kachemak Bay Branch offers academic courses leading to Associate of Arts and Associate of Applied Science degrees and vocational certificates in Office Management Technology and Small Business Management. A wide range of continuing education courses is also available.
- Kodiak College:
- -serves the City of Kodiak and six villages spread out over 1,300 miles of coastline;
- -offers academic degree programs as well as industry certificates and vocational training in high demand workforce areas;
- -is a cultural center in the community, sponsoring events such as readings, lectures, seminars, art shows, and exhibits.
- Matanuska-Susitna College:
- -offers courses leading to certificates, and associate and baccalaureate degrees;
- -offers professional development, continuing education, upper-division and graduate courses on a limited basis as demand warrants.
- Prince William Sound Community College:
- -offers a wide spectrum of higher education options for its students and the communities in its service area including two-year associate degree and certificate programs.

FY2010 Resources Allocated to Achieve Results**FY2010 Results Delivery Unit Budget: \$273,459,400****Personnel:**

Full time 1,605

Part time 40

Total 1,645

Component: Anchorage Campus

Contribution to Department's Mission

The University of Alaska Anchorage (UAA) is committed - through teaching and service to others - to making a profound, significant difference in the lives of students, faculty, and staff; in the affairs of the communities in which the university lives and serves; and in professions and practices. By expanding knowledge and skills and using curiosity and creativity, UAA intends to improve the human condition here in Alaska and elsewhere around the globe.

As a public, comprehensive university within the University of Alaska, UAA strives to meet the higher education and continuing education needs of the residents of Anchorage and Southcentral Alaska and to serve all students who seek the opportunities UAA offers. UAA works towards being wholly-student-centered and serving as a public square for Anchorage.

Located in the population, commercial, and service center of Alaska, UAA offers not only academic programs in the liberal arts and sciences and in professional and technical fields, but also special statewide higher education leadership - related to health and biomedical sciences, business and international trade, public policy and administration, vocational and technical education, and special education. UAA also provides post-secondary educational opportunities to Alaska's military personnel and, as an open enrollment university, offers pre-college courses and programs to help all students succeed in their educational goals.

Core Services

- Fully accredited by the Commission on Colleges of the Northwest Association of Schools and Colleges.
- Programs such as Art, Automotive Technology, Aviation Maintenance Technology, Business, Civil Engineering, Dental Assisting, Dental Hygiene, Dietary Manager, Education, Geomatics, Journalism and Public Communications, Medical Assisting, Medical Laboratory Technology, Music, Nursing, Paralegal Studies, Preprofessional Practice Program for Dietitians, Professional Piloting, Social Work, and Technology have additional approval and/or accreditation.
- The University Honors College focuses on honors education and undergraduate research.
- Offers a variety of Associate, Baccalaureate and Master's degree, and joint PhD programs as well as courses through the Center for Distributed Learning (CDL). Courses are available via the traditional video broadcast and via Internet and Web CT or software-based curriculum. The Health Distance Education Project (HDEP) provides instructional support for distance education.
- Offers and co-sponsors numerous academic, cultural, social, and athletic events for the community of Anchorage.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$240,349,700	Personnel:	
	Full time	1,377
	Part time	30
	Total	1,407

Component: Small Business Development Center

Contribution to Department's Mission

The Alaska Small Business Development Center (SBDC) serves to assist the needs of Alaska's business community offering continuing education units (CEU) certifications and opportunities for continuous learning for Alaska's business communities and nascent entrepreneurs.

Specific programs such as Buy Alaska, the Procurement Technical Assistance Center (PTAC), the Technology Research and Development Center (TREND), and the Alaska Performance Excellence Center (APEX) are designed to meet Alaska's businesses at any level of development and assist them in finding pathways to sustainable growth. The outreach of these programs extends UA's role as a public square by improving the university's outreach through a tangible link between the UA system and Alaska's business community and providing affordable business education and technical assistance.

Core Services

- Coordinate all available resources from both the public and private sectors to strengthen the small business community;
- Encourage in-state purchases of goods and services through a multi-media public awareness campaign (BUY ALASKA) and by assisting Alaskan businesses, government entities and consumers in finding competitive, local sources for goods and services previously purchased outside Alaska. The BUY-ALASKA program provides direct assistance through the BUYER-SELLER network which matches Alaska's buyers with sellers statewide, and provides free in-state sourcing for buyers and sales referrals to suppliers.
- Provide one-on-one counseling, informational seminars, resource referral, and affiliate programs.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$887,200

Personnel:

Full time	0
Part time	0
Total	0

Component: Kenai Peninsula College

Contribution to Department's Mission

Mission Statement

Kenai Peninsula College (KPC) is committed to excellence in education, training and life-long learning by offering accessible opportunities in a supportive environment (adopted by KPC faculty and staff, August 2006).

KPC's strategic goals are to:

- Attract and retain highly qualified, innovative and inspiring faculty and staff.
- Provide a safe, supportive and stimulating learning environment that attracts a culturally diverse student body.
- Provide the best-equipped, aesthetically pleasing and environmentally responsible facilities in the state.
- Allow students to achieve their academic, vocational, professional and/or self-enrichment goals and contribute to the greater community.
- Possess modern technology that optimally supports both classroom and distance learning.
- Offer enhanced and expanded programs that meet both the current and future needs of our greater community.
- Acquire and sustain ample funding for faculty, staff and facilities, and utilize reduced tuition, tuition waivers and financial aid so our programs are available to all who want to learn.

Core Services

- Kenai River Campus (KRC) in Soldotna:
 - -includes classrooms, library, laboratories, computer labs, vocational shops, media center, bookstore, art gallery, career center, learning center, food café, commons areas and outdoor walking and ski trails;
 - -offers two-year Associates of Arts and Associates of Applied Science degrees, as well as courses leading to vocational certificates. Some programs leading to baccalaureate degrees in Liberal Studies, Education, Psychology, Anthropology, and Fine Arts can be obtained at KPC. Other four-year degree programs are available at KPC via distance delivery through other University of Alaska campuses.
 - -offers academic advising, transfer information, financial aid assistance, career counseling and free tutoring. The college also serves students needing Adult Basic Education, GED tutoring and testing, English as a Second Language and Literacy instruction.
- Kachemak Bay Campus (KBC) in Homer:
 - -delivers KPC's programs and services on the southern Kenai Peninsula. The campus includes classrooms, computer lab, learning center, bookstore, and library with access to CD-ROM and online databases.
 - -offers academic courses leading to Associate of Arts and Associate of Applied Science degrees and vocational certificates in Office Management Technology and Small Business Management as well as a wide range of continuing education courses.
- Resurrection Bay Extension Site in Seward:
 - -offers general education requirement courses and personal enrichment classes utilizing high school classrooms and has an on-site coordinator at Seward High School who schedules these classes, hires adjunct faculty members, registers students and is available to answer questions.
- Anchorage Extension Site at the University Center:
 - -offers Associate of Applied Science degree programs in Process Technology, Industrial Process Instrumentation and Occupational Safety and Health at the University Center in Anchorage.
- Kenai Peninsula Borough School District (KPBSD) Partnership:
 - -allows high school seniors to take up to six credits per semester at a cost of only \$35 per credit. The rest of the cost of tuition is covered by a portion of the funding received from the Borough.
 - -allows students to take courses as part of a career exploration process or to get a jump-start on their college education by taking some of the general education requirements common to most degree programs.
 - -offers Tech Prep and technical education classes for high school juniors and seniors. Students pay \$25/credit while instructional costs are paid to KPC by KPBSD.

FY2010 Resources Allocated to Achieve Results**FY2010 Component Budget: \$11,721,200****Personnel:**

Full time 76

Part time 2

Total 78

Component: Kodiak College

Contribution to Department's Mission

Kodiak College serves the City of Kodiak, outlying areas including the largest Coast Guard base in the nation, and six remote Alaska Native village communities accessible only by boat or small plane.

Core Services

- Offers the Associate of Arts General Program degree, which students typically use as a transfer degree to other UA campuses.
- Offers Associate of Applied Science degrees and certificates; all are fields considered to be in high demand for 21st century workers:
 - -Associate of Applied Science in Technology, articulated with the Kodiak High School vocational program;
 - -New program concentrations in Welding;
 - -Occupational Safety and Health;
 - -Construction Management.
- Assists qualified families in need with income tax preparation through students in the Associate of Applied Science degrees in Accounting and General Business.
- Prepares and places clerical and office workers in many of the area's businesses, nonprofits, and government offices through the Associate of Applied Science and occupational certificates in the Computer Information and Office Systems program.
- Supports the Bachelor of Elementary Education and Bachelor of Liberal Studies degrees through collaboration between Kodiak and the College of Education, UAA.
- Supports classes both on-site and through distance delivery to students seeking a baccalaureate degree in Kodiak and across the UAA campuses through a newly appointed KOC Education faculty.
- Provides support for distance education students with free public computers, audio-visual connective meeting rooms, and a consortium library with over 50,000 volumes and full access to the complete UA database online and an increasing number of distance education.
- Assists and supports current and potential students in rural communities via Rural Access Coordinators whose part-time salaries are split among the college, Adult Basic Education and funding from the Kodiak Island Borough.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$4,299,100

Personnel:

Full time	30
Part time	5
Total	35

Component: Matanuska-Susitna College**Contribution to Department's Mission**

Matanuska-Susitna College (MSC), an extended campus of the University of Alaska Anchorage, has two primary missions. First, the college serves the geographically and culturally diverse regions of the Matanuska-Susitna Valley, and second, as a college within the largest university in Alaska, it serves the people of the state and the nation. The mission of the college reflects a desire to build on the strengths of the history of the state, its diverse languages and cultures, and individual experiences of the students. MSC's goal is to reflect the past and to influence future directions of the cultural and academic life of the community and the state through an informed and academically rigorous curriculum. MSC's curriculum offers well-developed general education components, allows students to pursue individual interests, and offers a meaningful variety of certificate, associate, and baccalaureate degree programs. The college faculty and staff are dedicated to providing an atmosphere conducive to the free exchange of ideas and to the principles of academic freedom.

The college seeks to graduate students who welcome the challenges of living within the diversity of the world views and creative expressions; who think critically and act responsibly within these environments; who are prepared for the world of work; and who value close relationships between the college, their local communities, the State of Alaska, and the nation.

The College is also dedicated to providing excellent, life-long learning opportunities for all adults, including workforce development and community education offerings. The college's open enrollment policy, instructional methods dedicated to a variety of learning styles, and a comprehensive range of student services are essential to its missions.

Core Services

- Offers certificates in:
 - -Architectural Drafting;
 - -Civil Drafting;
 - -Mechanical and Electrical Drafting;
 - -Structural Drafting;
 - -Computer and Networking Technology;
 - -Telecommunications and Electronics Systems;
 - -Office Technology;
 - -Refrigeration and Heating Technology.
- Offers Associate of Applied Science degrees in:
 - -Accounting;
 - -Architectural and Engineering Technology;
 - -Computer Information and Office Systems;
 - -Computer Systems Technology;
 - -Telecommunications Electronics and Computer Technology;
 - -Fire Service Administration;
 - -Human Services;
 - -Office Management and Technology;
 - -Refrigeration and Heating Technology;
 - -Small Business Administration;
 - -Associate of Arts degree in general education.

FY2010 Resources Allocated to Achieve Results**FY2010 Component Budget: \$9,145,800****Personnel:**

Full time 69

Part time 2

Total 71

Component: Prince William Sound Community College

Contribution to Department's Mission

Prince William Sound Community College (PWSCC) offers accessible and affordable education to students of all ages, races, cultures, economic levels, and previous educational experience. As a public, comprehensive community college, this multi-campus institution offers lower division college transfer, occupational, technical, basic skills, wellness, cultural, and community education programs. Partnerships with business, industry, educational institutions, and public sector agencies provide training opportunities for the local work forces and promote economic development. Through effective teaching and supportive student services, Prince William Sound Community College prepares students for success as individuals, members of a democratic society, and citizens of a rapidly changing world.

Vision Statement - Prince William Sound Community College is a learning-centered institution committed to academic excellence and to creating a vibrant community of life-long learners.

Core Values - The Community College core values are accountability, community service, diversity, economic development, integrity, quality and responsiveness.

Core Services

- PWSCC is the only independently accredited Community College in the University of Alaska statewide system by the Northwest Commission on Colleges and Universities.
- Offers two-year Associate of Arts and Associate of Applied studies degrees and one-year certificate programs.
- Provides four-year degree opportunities through partnership with the University of Alaska Anchorage and the University of Alaska Southeast.
- Offers a wide spectrum of higher education options and services for its students and the communities in its service area , including:
 - -Adult Basic Education;
 - -English as a Second Language;
 - -Safety Management;
 - -Oil Spill Response Training.
- Provides services in financial aid assistance, academic advising and career counseling allowing students to obtain a well-rounded higher education, prepare for better jobs in Alaska, and participate in lifelong learning.
- Provides student housing for full-time degree-seeking students.
- Provides industrial training and logistical support to Industry which is both regulatory and self-directed and is a major training provider for Alyeska Pipeline Service Company terminal employees located in Valdez.
- Provides cardio and weight training opportunities for students and the local community through the Wellness Center which is supported each year with a grant from Alyeska Pipeline Service Company.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$7,056,400

Personnel:

Full time	53
Part time	1
Total	54

University of Alaska Fairbanks Results Delivery Unit

Contribution to Department's Mission

The University of Alaska Fairbanks, the nation's northernmost Land, Sea and Space Grant university and international research center, advances and disseminates knowledge through teaching, research and public service with an emphasis on Alaska, the circumpolar North and their diverse peoples. UAF – America's Arctic University – promotes academic excellence, student success and lifelong learning.

University of Alaska Fairbanks Mission Statement
Board of Regents' Policy 10.01.03, Adopted 6/8/06

Core Services

- Offers educational opportunities for Alaska's rural and Native populations through the College of Rural and Community Development (CRCDC). The Chukchi, Bristol Bay, Northwest, Kuskokwim and Tanana Valley campuses, along with the rural education centers of the Interior-Aleutians Campus, are responsive to local and regional needs.
- Offers fully accredited (Northwest Commission on Colleges and Universities) developmental, certificate, associate, baccalaureate, master's, and doctoral degrees, as well as professional programs in the arts, sciences, career fields and professions (including technical and vocational fields) in more than 100 disciplines. Colleges and schools include:
- Colleges of Liberal Arts; Natural Sciences and Mathematics; Engineering and Mines; Rural and Community Development;
- Schools of Management; Education; Natural Resources and Agricultural Sciences; Fisheries and Ocean Sciences.
- Offers open enrollment to associate degree and certificate programs; admissions requirements to some associate degree programs depending upon the specific field of study, including all baccalaureate and graduate programs;
- Is officially designated as a Land, Sea and Space Grant institution, and is Alaska's only doctoral-degree granting institution and the major research center for Alaska. Research institutes include:
- Institutes of Arctic Biology; Marine Science; Northern Engineering; Geophysical Institute; and International Arctic Research Center.
- Other research-based centers include:
- The Agricultural and Forestry Experiment Station; Alaska Center for Energy and Power; Alaska Cooperative Fish and Wildlife Research Unit; Alaska Native Language Center; Alaska Quaternary Center; Arctic Region Supercomputing Center; Fisheries Division; Fishery Industrial Technology Center; Center for Global Change and Arctic System Research; Mineral Industry Research Laboratory; Office of Electronic Miniaturization; Transportation Research Center; Petroleum Development Laboratory; UA Museum.
- Provides outreach and education to hundreds of communities throughout Alaska through its Cooperative Extension Service (CES) and Marine Advisory Program (MAP).

FY2010 Resources Allocated to Achieve Results

FY2010 Results Delivery Unit Budget: \$428,078,600

Personnel:

Full time	2,460
Part time	162
Total	2,622

Component: Cooperative Extension Service

Contribution to Department's Mission

UAF Cooperative Extension Service interprets and extends relevant research-based knowledge in an understandable and usable form; encourages the application of this knowledge to solve the problems and meet the challenges that face the people of Alaska; and, brings the concerns of the community back to the university.

Core Services

- Supports the viability of communities and households through engagement with stakeholders that, in turn, guides the university on future research and academic programming.
- Programs are offered in areas including agriculture and horticulture; health, home and family development; natural resources and community development; and 4-H and youth development.
- Part of the largest informal education system in the world, connecting extension programs at land-grant colleges and universities in every U.S. territory and state.
- Offers hundreds of publications, written and produced by university specialists, which contain practical information of interest to Alaska residents. Many publications are free and available online.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$10,434,300	Personnel:	
	Full time	80
	Part time	25
	Total	105

Component: Bristol Bay Campus

Contribution to Department's Mission

The mission of the Bristol Bay Campus, College of Rural & Community Development of the University of Alaska Fairbanks is to provide educational opportunities by which rural Alaskans can effect social and economic changes in their communities and thus protect and enrich the quality of their lives and cultures.

Core Services

- Offers master degrees, bachelor degrees, associate degrees, and professional certificates as well as skill-based local courses covering a wide variety of cutting-edge topics (www.uaf.edu/bbc/).
- Serves an area of 55,000 square miles and a total of 32 communities as far south as Ivanof Bay, as far north as Port Alsworth, west to Togiak, and east to King Salmon. The main campus is in Dillingham with outreach centers in King Salmon and Togiak.
- Offers academic, vocational, and community interest courses throughout the Bristol Bay region.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$3,484,800	Personnel:	
	Full time	27
	Part time	2
	Total	29

Component: Chukchi Campus

Contribution to Department's Mission

To be a responsive and collaborative rural college that inspires and develops each student to contribute to the cultural and civic needs of their community.

Core Services

- Provides academic, vocational and community interest courses as well as academic, financial aid advising and other student support for borough residents on a broad selection of UA distance educational programs which lead to UA workforce endorsements, certificates, and associates, bachelors and masters degrees.
- Located in Kotzebue, Alaska, in the Northwest Arctic Borough the campus serves the borough communities throughout an area the size of the state of Indiana (38K sq. miles) through a variety of distance education modes.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$2,021,000

Personnel:

Full time	13
Part time	0
Total	13

Component: Fairbanks Campus

Contribution to Department's Mission

The University of Alaska Fairbanks (UAF), the nation's northernmost Land, Sea, and Space Grant university and international research center, advances and disseminates knowledge through teaching, research, and public service with an emphasis on Alaska, the circumpolar North, and their diverse peoples. UAF - America's arctic university - promotes academic excellence, student success and lifelong learning.

University of Alaska Fairbanks Mission statement
Board of Regent's Policy 10.01.03, Adopted 6/8/06

Core Services

- Major intellectual and cultural center for Interior Alaska;
- Center for graduate education, research and scholarships in addition to its wide array of developmental, certificate, associate, baccalaureate, master's and doctoral programs;
- Committed to the integration of teaching, research, creative activity and public service;
- A major center for the study of natural resources, including minerals, petroleum, forests, wildlife, agriculture, fisheries and their associated economics;
- A major center for the study of natural sciences, particularly phenomena of high latitudes or the Alaskan region, such as the aurora, earthquakes, volcanoes, glaciers, polar and subpolar oceans and seas, and the arctic climate.
- Leader in developing multicultural understanding, research and education on rural health issues, and cross-cultural interaction in the human service professions, as well as state's center for the study of Alaska Native cultures and languages;
- Has an active program of basic and applied research carried out primarily at the Fairbanks campus. As Alaska's research university, it enjoys both a national and international reputation, particularly in the area of circumpolar research.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$235,298,500	Personnel:	
	Full time	1,309
	Part time	81
	Total	1,390

Component: Fairbanks Organized Research**Contribution to Department's Mission**

The University of Alaska Fairbanks (UAF), the nation's northernmost Land, Sea, and Space Grant university and international research center, advances and disseminates knowledge through teaching, research, and public service with an emphasis on Alaska, the circumpolar North, and their diverse peoples. UAF - America's arctic university - promotes academic excellence, student success and lifelong learning.

University of Alaska Fairbanks Mission Statement
Board of Regents' Policy 10.01.03, Adopted 6/8/06

Core Services

- Serves as the research campus for the University of Alaska system, through the activities of its component research institutes, centers, laboratories and related research facilities, making significant contributions to basic and applied science and engineering on state, national and international levels.
- Assists natural resource managers, develops understanding of natural phenomena, preserves, interprets and disseminates cultural knowledge, and contributes to improved engineering of northern roads, airports, structures, and other facilities.
- Extramural and state support funded \$130 million in research during the past fiscal year, and UAF is one of the top 100 research institutions in funding by the National Science Foundation.
- UAF has 7 organized research institutes:
 - Institute of Arctic Biology;
 - Institute of Marine Science;
 - Institute of Northern Engineering;
 - Geophysical Institute;
 - International Arctic Research Center;
 - Arctic Region Supercomputing Center;
 - The Agricultural and Forestry Experiment Station.
- Other research-based centers and units include:
 - Alaska Center for Energy and Power;
 - Alaska Cooperative Fish and Wildlife Research Unit;
 - Alaska Native Language Center;
 - Alaska Quaternary Center;
 - Fisheries Division;
 - Fishery Industrial Technology Center;
 - Center for Global Change and Arctic System Research;
 - Mineral Industry Research Laboratory;
 - Office of Electronic Miniaturization;
 - Alaska University Transportation Center;
 - Petroleum Development Laboratory;
 - UA Museum;
 - Experimental Program to Stimulate Research;
 - Geographic Information Network of Alaska;
 - Alaska IDeA Network of Biomedical Research Excellence.
- Functions as a center of excellence in northern research and related graduate and undergraduate education with an emphasis on interdisciplinary research and scholarship.

FY2010 Resources Allocated to Achieve Results**FY2010 Component Budget: \$136,490,300****Personnel:**

Full time 753

Part time 35

Total 788

Component: Interior-Aleutians Campus

Contribution to Department's Mission

The mission of the Interior-Aleutians Campus (IAC) is to integrate lifelong educational opportunities with rural Alaska and Alaska Native communities, cultures and ways of life.

Core Services

- Serves Alaska's Interior region, an area larger than France, and extends its service area to the Aleutians, a total area of about 200,000 square miles, and is the largest land base of any rural campus.
- Serves eleven separate school districts; several state government service areas; and three regional Native corporations as well as an Alaska Native population that is culturally and linguistically very diverse.
- Offers a variety of degree and non-degree educational opportunities through its six rural education centers including:
 - -Certificate and AAS degrees in Tribal Management;
 - -Construction Trades Technology;
 - -Rural Human Services.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$4,916,700	Personnel:	
	Full time	40
	Part time	0
	Total	40

Component: Kuskokwim Campus

Contribution to Department's Mission

The Kuskokwim Campus (KuC) of the University of Alaska Fairbanks prepares professional, community and cultural leaders in an active and relevant learning environment.

Core Services

- Offers the full complement of CRCD Certificate Associate of Applied Science, Associate of Arts and selected Bachelor of Arts and Master of Arts degree programs.
- Offers 30-credit certificates in 8 programs, 60-credit associate degrees in 13 fields, Bachelor's degrees in Elementary Education, Social Work and Rural Development and a Master's degree in Rural Development and Community Psychology.
- The only campus that offers the Yup'ik Language Proficiency certificate and AAS degree.
- Offers continuing education and special interest credit and noncredit offerings.
- Offers on-campus audio-conference and real-time on-line (Elluminate Live) classes both in-region and statewide as part of the CRCD family of branch campuses.
- More information on KuC offerings facilities and programs at <http://www.bethel.uaf.edu>.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$6,508,100

Personnel:

Full time	52
Part time	3
Total	55

Component: Northwest Campus**Contribution to Department's Mission**

The mission of the Northwest Campus is to provide excellent opportunities for academic, vocational, and community education to the Bering Strait Region.

Core Services

- Located in Nome, Alaska, the Northwest Campus serves 16 villages in an area the size of the state of Indiana through a variety of distance education modes.
- Offers academic, vocational and community interest courses throughout the Bering Strait region as well as a variety of workforce endorsements, certificates, associate's and bachelor's degrees.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$2,907,200

Personnel:

Full time	21
Part time	2
Total	23

Component: College of Rural and Community Development

Contribution to Department's Mission

The College of Rural and Community Development (CRCD) provides academic and vocational education and outreach that promotes workforce preparation, economic development, life-long learning, and community development throughout Alaska, with an emphasis on Alaska Natives and underserved communities.

The Rural College is a special administrative unit of the College of Rural and Community Development (CRCD) Fairbanks campus. Due to the unique nature of the Rural College and its relationship to the other CRCD campuses and units, the Rural College provides overall administrative oversight and college wide support. The Rural College is technically not a degree granting entity. Due to our unique structure, the Rural College shares the same mission statement as CRCD.

Core Services

- Serves 160 communities through its five rural campuses as well as the Tanana Valley Campus (TVC) and Cooperative Extension Service (CES).
- Consists of the following units:
 - -Department of Alaska Native and Rural Development;
 - -Center for Distance Education;
 - -Health Programs;
 - -Rural Alaska Honors Institute;
 - -Rural Student Services;
 - -Distance Early Childhood Education;
 - -Department of Developmental Education.
- Provides academic and vocational education and outreach that promote workforce preparation, economic development, life-long learning, and community development through Alaska, with an emphasis on Alaska Natives and underserved communities.
- It is the center for support and development of distance delivery of education throughout the university.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$13,287,900

Personnel:

Full time	88
Part time	4
Total	92

Component: Tanana Valley Campus

Contribution to Department's Mission

The Tanana Valley Campus (TVC) is Alaska's quality choice for career and technical education, academic preparation and lifelong learning. TVC's core purpose is community-driven education built on values of academic excellence, integrity, student empowerment, innovation, flexibility and community collaboration.

Core Services

- Fulfills UAF's community college mission in the greater Fairbanks area, on northern military bases and in Delta Junction.
- Serves 35 percent of all UAF students and accounts for 20 percent of UAF student credit hours and 20 percent of all graduates.
- Offers more than 40 certificates, associate degrees and occupational endorsements in high-demand, high-growth fields through its facilities in nine locations.
- Partners with business industry education and labor to develop programs attuned to current and emerging job and accreditation requirements through active community engagement.
- Serves role of a major partner with other community campuses in CRCD and across Alaska in coordinating delivery of statewide programs like allied health nursing, process technology, computer information systems and early childhood education.
- Provides a welcoming academic home to first-generation and non-traditional college students and those needing additional preparation for advanced degrees.
- Provides active partnerships with local school districts focusing on integrated career pathways aligning secondary and post-secondary offerings through Tech-Prep Interior Alaska Career Academy and shared offerings at Hutchison Institute of Technology.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$12,729,800	Personnel:	
	Full time	77
	Part time	10
	Total	87

University of Alaska Southeast Results Delivery Unit

Contribution to Department's Mission

The University of Alaska Southeast (UAS) is an open enrollment, public university that provides postsecondary education for a diverse student body. UAS promotes student achievement and faculty scholarship, lifelong learning opportunities, and quality academic programs.

University of Alaska Southeast Mission Statement
Board of Regents Policy 10.01.04
Adopted 03-09-01

UAS' mission statement is buttressed by several core values endorsed by the UAS community. These values commit UAS to:

- Achieving distinction as a learning community.
- Developing programs and services rooted in its unique natural setting.
- Developing educated citizens with a sense of personal ethics.
- Serving as a center for culture and arts with a focus on Alaska Native traditions.
- Contributing to the economic development of the region and the state through basic and applied research and public service.
- Using technology effectively in all programs and services.
- Forging dynamic partnerships with other academic institutions, governmental agencies, and private industry.

Core Services

- Fully accredited by the Northwest Commission on Colleges and Universities and holds several specialized accreditations in education, health, information management and automotive technician. Accreditation covers all of UAS' campuses as well as its distance-delivered educational programs.
- Offers high-quality postsecondary academic programs, workforce training and opportunities for lifelong learning through three campuses in Juneau, Ketchikan and Sitka.
- All UAS campuses offer a full complement of counseling, advising, library and learning resource services. It is often not possible to discern where one campus' impact begins and the other ends as they are interwoven into the common cloth that is UAS. However, each campus does retain its own identity and uniqueness.
- Offers extensive programs in support of collegiate and community needs within three distinct programmatic areas:
 - -academic and transfer studies;
 - -vocational-technical education;
 - -continuing education.
- Offers distance education programs and support delivered via a variety of methodologies to both urban and rural communities throughout southeastern Alaska and statewide, including Alaska's military bases.

FY2010 Resources Allocated to Achieve Results

FY2010 Results Delivery Unit Budget: \$54,674,700	Personnel:	
	Full time	352
	Part time	19
	Total	371

Component: Juneau Campus

Contribution to Department's Mission

The Juneau campus of the University of Alaska Southeast shares the UAS mission (adopted by the Board of Regents), stated as follows:

The University of Alaska Southeast (UAS) is an open enrollment, public university that provides postsecondary education for a diverse student body. UAS promotes student achievement and faculty scholarship, lifelong learning opportunities, and quality academic programs.

University of Alaska Southeast Mission Statement
Board of Regents Policy 10.01.04
Adopted 03-09-01

The contribution of the Juneau campus to this regional mission is evidenced by its role in meeting several of the goals that have been established in the UAS strategic plan. In particular, the programs and services of the Juneau campus helps UAS to ensure:

- **Student Success:** Through providing the support systems, academic programs, facilities, technology, and faculty to enable an optimal learning environment for students.
- **Faculty & Staff Strength:** Through various initiatives designed to recruit, develop, and retain a culturally-diverse faculty and staff who bring excellence to UAS' research, teaching, and public service.
- **Educational Quality:** Through offering the highest quality educational programs, from non-degree training to graduate degrees.

Core Services

- Plays an integral role in UAS's accomplishments.
- Supports residential services and provides campus-based housing meals and student life.
- Offers graduate degrees in business, public administration and education; baccalaureate degrees in business administration, arts science and liberal arts; two-year associate degrees; and certificate programs in specialized fields.
- The sole provider of certain bachelor's degrees and certificates including: all teacher education programs; diesel automotive; construction and outdoor study programs.
- Offers distance education programs and student support to both urban and rural communities throughout southeast Alaska and statewide.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$41,811,200

Personnel:

Full time	261
Part time	11
Total	272

Component: Ketchikan Campus

Contribution to Department's Mission

The Ketchikan campus of the University of Alaska Southeast shares the UAS mission (adopted by the Board of Regents), stated as follows:

The University of Alaska Southeast (UAS) is an open enrollment, public university that provides postsecondary education for a diverse student body. UAS promotes student achievement and faculty scholarship, lifelong learning opportunities, and quality academic programs.

University of Alaska Southeast Mission Statement
Board of Regents Policy 10.01.04
Adopted 03-09-01

The contribution of the Ketchikan campus to this regional mission is evidenced by its role in meeting several of the goals that have been established in the UAS strategic plan. In particular, the programs and services of the Ketchikan campus help UAS ensure:

- **Student Success:** Through providing the support systems, academic programs, facilities, technology, and faculty to enable an optimal learning environment for students.
- **Faculty & Staff Strength:** Through various initiatives designed to recruit, develop, and retain a culturally-diverse faculty and staff who bring excellence to UAS' research, teaching, and public service.
- **Educational Quality:** Through offering the highest quality educational programs, from non-degree training through associates degrees.

Core Services

- Branch campus of the University of Alaska Southeast regional university and as such is accredited by the Northwest Commission on Colleges and Universities.
- Provides UAS' marine operations fisheries technician and welding programs and is a key player in distance delivery education.
- Provides associate degrees and certificates and acts as a "feeder" to University of Alaska baccalaureate programs.
- Offers postsecondary academic and workforce training programs in two distinct areas of emphasis:
- -two year general education local and distance programs;
- -workforce development programs.
- Seeks to prepare students for transfer to four year institutions, delivers courses and programs in response to local community workforce needs, provides certificate and associate degrees in relevant career oriented training programs and provides high quality distance education support.
- Supports students with counseling, advising, library and learning center services.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$5,165,000

Personnel:

Full time	34
Part time	4
Total	38

Component: Sitka Campus

Contribution to Department's Mission

The Sitka campus of the University of Alaska Southeast shares the RDU mission (adopted by the Board of Regents), stated as follows:

The University of Alaska Southeast (UAS) is an open enrollment, public university that provides postsecondary education for a diverse student body. UAS promotes student achievement and faculty scholarship, lifelong learning opportunities, and quality academic programs.

University of Alaska Southeast Mission Statement
Board of Regents Policy 10.01.04
Adopted 03-09-01

The contribution of the Sitka campus to this regional mission is evidenced by its role in meeting several of the goals that have been established in the UAS strategic plan. In particular, the programs and services of the Sitka campus helps UAS to ensure:

- **Student Success:** Through providing the support systems, academic programs, facilities, technology, and faculty to enable an optimal learning environment for students.
- **Faculty & Staff Strength:** Through various initiatives designed to recruit, develop, and retain a culturally-diverse faculty and staff who bring excellence to UAS' research, teaching, and public service.
- **Educational Quality:** Through offering the highest quality educational programs, from non-degree training through associates degrees.

Core Services

- Branch campus of the University of Alaska Southeast and as such is accredited by the Northwest Commission on Colleges and Universities.
- Offers postsecondary academic and workforce training programs in two distinct areas of emphasis:
 - -academic transfer students;
 - -vocational technical and continuing education.
- Seeks to prepare students for transfer to four-year institutions, deliver courses and programs in response to local community needs, provide certificate and associate degrees in relevant career-oriented training programs and provide high quality distance education programs and support with a focus on the delivery of health sciences programs and continuing community and professional education.
- Region's leader in health-related and patient care programs offering a unique variety of courses, many by distance, appealing to a diverse cross-section of Alaskans.
- Health curriculum has three major components:
 - -The Community Wellness Advocate (CWA) program with its special tracks in nutrition and geriatrics;
 - -Personal Care Assistant (PCA)/Certified Nursing Assistant (CNA) programs delivered by distance throughout the state;
 - -Strong Health Sciences curriculum with specific responsibility for Pre-Nursing Health Information Management Coding Specialist and Healthcare Privacy certificates and degrees.
- Home of the Alaska Training/Technical Assistance Center (ATTAC) that provides training and technical assistance relating to small public water systems in Alaska.
- -Offers water, wastewater, utility and sanitary survey throughout the state allowing water and waste water operator/safewater technicians to acquire and maintain licensure.
- -Anchors Sitka's environmental technician program with ATTAC faculty.
- Provides associate degrees and certificates and acts as a "feeder" to University of Alaska baccalaureate programs through cooperation with the Juneau and Ketchikan campuses.
- Supports a wide variety of student services that include counseling, advising, library and learning resource

services for students both on campus and at a distance.

FY2010 Resources Allocated to Achieve Results**FY2010 Component Budget: \$7,698,500****Personnel:**

Full time 57

Part time 4

Total 61